

TABLE OF CONTENTS

ENVIRONMENTAL PROTECTION

Air Resources Board	EP	1
California Integrated Waste Management Board	EP	6
Department of Pesticide Regulation	EP	16
State Water Resources Control Board.....	EP	21
Department of Toxic Substances Control	EP	37
Office of Environmental Health Hazard Assessment	EP	52

3900 AIR RESOURCES BOARD

The Air Resources Board has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency and developing and implementing plans to attain and maintain these standards. These plans include emission limitations for vehicular and industrial sources established by the Board and local air pollution control districts.

SUMMARY OF PROGRAM

REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
15 Mobile Source	531.9	586.5	584.9	\$90,738	\$180,709	\$240,170
25 Stationary Source	311.0	338.6	342.0	41,363	47,267	50,777
30 Program Direction and Support	112.1	114.8	114.8	9,860	9,902	9,952
Distributed Program Direction and Support	—	—	—	-9,860	-9,902	-9,952
35 Subvention	—	—	—	7,511	15,111	15,111
TOTALS, PROGRAMS	955.0	1,039.9	1,041.7	\$139,612	\$243,087	\$306,058
0001 General Fund				30,033	128,175	185,987
0044 Motor Vehicle Account, State Transportation Fund				60,480	73,264	74,164
0115 Air Pollution Control Fund				23,926	9,625	18,800
0421 Vehicle Inspection and Repair Fund				9,735	9,918	10,167
0434 Air Toxics Inventory and Assessment Account				1,218	1,296	1,304
0489 Rice Straw Demonstration Project Grant Fund				1,231	—	1,000
Less funding provided by General Fund				—	—	-1,000
0582 High Polluter Repair or Removal Account				217	105	—
0853 Petroleum Violation Escrow Account				—	5,000	—
0890 Federal Trust Fund				8,142	10,423	10,510
0995 Reimbursements				4,630	5,281	5,126

15 MOBILE SOURCE

Program Objectives Statement

The Mobile Source Program is directed at controlling emissions from internal combustion engines. Activities of this program include the following:

1. Develop, implement and enforce laws and regulations limiting emissions from new and in-use vehicles. Surveillance of vehicles is performed to assess the effectiveness of established procedures. In addition, the effects of replacement parts, retrofitted emission control devices and fuel additives on emissions are studied.
2. Develop test and evaluation procedures for vehicles, engines, emission control components, fuel additives and test equipment to assure that emission standards are met for the useful life of required emission control components.
3. Conduct information and training seminars for vehicle dealers, mechanics and members of the public on vehicle emissions and the resulting air pollution.
4. Develop inspection standards, perform effectiveness evaluations and provide analytical capabilities for California's motor vehicle inspection and maintenance program.
5. Develop regulations for presently unregulated modes of internal combustion engine use, as well as other mobile sources.

Major Budget Adjustments Proposed for 2001-02

- \$100,000,000 General Fund (GF) for the Diesel NOx Reduction Program to replace older diesel engines with cleaner models.
- \$50,000,000 GF for grants to support the California Zero Emission Vehicle Program.
- \$3,950,000 Air Pollution Control Fund (APC) one-time funding to upgrade existing equipment and instrumentation with the latest technological advancements.
- \$935,000 APC one-time funding to purchase equipment to conduct in-use vehicle compliance testing.
- \$650,000 APC to increase the scope of the ongoing Children's Health Study to adapt to changes in air monitoring needs and improvements in technologies.
- \$369,000 Motor Vehicle Account (MVA), \$75,000 Vehicle Inspection and Repair Fund, and \$1,000 Reimbursements to replace obsolete scientific equipment.
- \$311,000 MVA to enhance and expand the air monitoring equipment network in the Lake Tahoe region.

Authority

Health and Safety Code Section 39000 et seq.

25 STATIONARY SOURCE

Program Objectives Statement

This program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with State and federal laws. The functions performed include the following:

1. Develop measures for reducing emissions from stationary and other sources as required by the California Clean Air Act, and work with local air pollution control districts to achieve and maintain State and federal ambient air quality standards.
2. Identify substances which are toxic air contaminants and develop measures to control such emissions.
3. Provide guidance on control technology for stationary sources.
4. Review and comment on environmental impact reports relating to general projects, as required by the Public Resources Code and the National Environmental Policy Act, and provide technical assistance to local and regional agencies.
5. Assist industries wishing to locate or expand in California and provide comments to lead agencies and districts on applications for permits to construct or modify facilities that are major sources of air pollution.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

6. Develop and implement, in conjunction with local air pollution control districts, a new source siting program for California that meets Federal Clean Air Act and State requirements.

7. Provide technical assistance to districts on source-specific toxic (or potentially toxic) air contaminant exposure assessments.

Major Budget Adjustments Proposed for 2001-02

- \$2,550,000 APC one-time funding to upgrade existing equipment and instrumentation with the latest technological advancements.
- \$1,000,000 GF to implement Chapter 1019, Statutes of 2000 (SB 1794) to provide funding to the Rice Straw Demonstration Project Grant Fund to make cost-sharing grants for development of demonstration projects for new rice straw technologies.
- \$972,000 GF reduction to correspond to an Office of Environmental Health Hazard Assessment proposal to convert reimbursements from the Air Resources Board to a direct GF appropriation for various air quality risk assessment activities.
- \$311,000 GF to enhance and expand the air monitoring equipment network in the Lake Tahoe region.
- \$192,000 GF and 2.0 positions to implement Chapter 741, Statutes of 2000 (SB 1298) to develop emission standards for distributed generators of electricity and certify related technologies.
- \$114,000 GF and \$1,000 Reimbursements to replace obsolete scientific equipment.
- \$350,000 APC to increase the scope of the ongoing Children's Health Study to adapt to changes in air monitoring needs and improvements in technologies.
- \$187,000 GF and 2.0 positions for continuation of the Agencywide Economic Analysis Unit.
- \$343,000 GF and 3.5 positions to implement Chapter 329, Statutes of 2000 (AB 970) to address energy needs in California, including measures to reduce demand for, and increase supply of, electricity during peak-use periods.

Authority

Health and Safety Code Section 39000 et seq.

35 SUBVENTION

Since 1972, the Air Resources Board has provided subventions to local air pollution control districts in order to encourage and provide support for effective district programs. The state's 35 local air pollution control districts have the primary responsibility for controlling stationary sources of air pollution in California. Subvention funding requires that certain general program criteria be met in addition to strict matching requirements.

Authority

Health and Safety Code Section 39800 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****15 MOBILE SOURCE**

State Operations:	1999-00*	2000-01*	2001-02*
0001 General Fund.....	\$5,000	\$98,500	\$156,000
0044 Motor Vehicle Account.....	52,969	58,153	59,053
0115 Air Pollution Control Fund.....	20,379	6,235	12,252
0421 Vehicle Inspection and Repair Fund.....	9,735	9,918	10,167
0582 High Polluter Repair or Removal Account.....	217	105	—
0853 Petroleum Violation Escrow Account.....	—	5,000	—
0890 Federal Trust Fund.....	919	1,169	1,178
0995 Reimbursements.....	1,519	1,629	1,520
Totals, State Operations	\$90,738	\$180,709	\$240,170

25 STATIONARY SOURCE

State Operations:	1999-00*	2000-01*	2001-02*
0001 General Fund.....	\$25,033	\$29,675	\$29,987
0115 Air Pollution Control Fund.....	3,547	3,390	6,548
0434 Air Toxics Inventory and Assessment Account.....	1,218	1,296	1,304
0489 Rice Straw Demonstration Project Grant Fund.....	1,231	—	1,000
Less funding provided by General Fund.....	—	—	-1,000
0890 Federal Trust Fund.....	7,223	9,254	9,332
0995 Reimbursements.....	3,111	3,652	3,606
Totals, State Operations	\$41,363	\$47,267	\$50,777

35 SUBVENTION

Local Assistance:	1999-00*	2000-01*	2001-02*
0044 Motor Vehicle Account.....	\$7,511	\$15,111	\$15,111

TOTAL EXPENDITURES

State Operations	\$132,101	\$227,976	\$290,947
Local Assistance.....	7,511	15,111	15,111
TOTALS, EXPENDITURES	\$139,612	\$243,087	\$306,058

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	955.0	1,081.5	1,075.0	\$54,811	\$62,963	\$63,876
Total Adjustments	—	2.9	11.5	—	209	725
Estimated Salary Savings	—	-44.5	-44.8	—	-2,631	-2,695
Net Totals, Salaries and Wages	955.0	1,039.9	1,041.7	\$54,811	\$60,541	\$61,906
Staff Benefits	—	—	—	9,648	9,737	9,864
Totals, Personal Services	955.0	1,039.9	1,041.7	\$64,459	\$70,278	\$71,770
OPERATING EXPENSES AND EQUIPMENT				\$67,642	\$157,698	\$219,177
TOTALS, EXPENDITURES				\$132,101	\$227,976	\$290,947

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$29,334	\$124,517	\$178,987
011 Budget Act appropriation (transfer to the Rice Straw Demonstration Grant Fund 0489)	—	—	1,000
Allocation for employee compensation	1,520	53	—
Adjustment per Section 3.60	-832	-156	—
Adjustment per Section 16.00	11	—	—
Chapter 329, Statutes of 2000	—	261	—
Chapter 1072, Statutes of 2000, Section 2a	—	18,000	—
Chapter 1072, Statutes of 2000, Section 2b	—	500	—
Prior year balances available:			
Chapter 1072, Statutes of 2000, Section 2a	—	—	15,000
Totals Available	\$30,033	\$143,175	\$194,987
Balance available in subsequent years	—	-15,000	-9,000
TOTALS, EXPENDITURES	\$30,033	\$128,175	\$185,987

0044 Motor Vehicle Account, State Transportation Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$51,633	\$58,380	\$59,053
Allocation for employee compensation	2,954	89	—
Adjustment per Section 3.60	-1,637	-304	—
Adjustment per Section 16.00	19	—	—
Transfer to Legislative Claims (9670)	—	-12	—
TOTALS, EXPENDITURES	\$52,969	\$58,153	\$59,053

0115 Air Pollution Control Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$23,805	\$9,655	\$18,800
Allocation for employee compensation	350	7	—
Adjustment per Section 3.60	-229	-37	—
TOTALS, EXPENDITURES	\$23,926	\$9,625	\$18,800

0421 Vehicle Inspection and Repair Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$9,499	\$9,955	\$10,167
Allocation for employee compensation	541	10	—
Adjustment per Section 3.60	-305	-47	—
TOTALS, EXPENDITURES	\$9,735	\$9,918	\$10,167

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

0434 Air Toxics Inventory and Assessment Account ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$1,480	\$1,298	\$1,304
Allocation for employee compensation	26	—	—
Adjustment per Section 3.60	-17	-2	—
Totals Available	\$1,489	\$1,296	\$1,304
Unexpended balance, estimated savings	-271	—	—
TOTALS, EXPENDITURES	\$1,218	\$1,296	\$1,304

0489 Rice Straw Demonstration Project Grant Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	—	—	\$1,000
Prior year balances available:			
Item 3900-001-0489, Budget Act of 1998, as reappropriated by Chapter 640,			
Statutes of 1999	\$1,231	—	—
TOTALS, EXPENDITURES	\$1,231	—	\$1,000
Less funding provided by General Fund	—	—	-1,000
NET TOTALS, EXPENDITURES	\$1,231	—	—

0582 High Polluter Repair or Removal Account ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$105	—
Allocation for employee compensation	3	—	—
TOTALS, EXPENDITURES	\$217	\$105	—

0853 Petroleum Violation Escrow Account ^f

APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	\$5,000	—

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$10,767	\$10,461	\$10,510
Allocation for employee compensation	—	10	—
Adjustment per Section 3.60	-295	-48	—
Budget adjustment	-2,330	—	—
TOTALS, EXPENDITURES	\$8,142	\$10,423	\$10,510

0995 Reimbursements

Reimbursements	\$4,630	\$5,281	\$5,126
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$132,101	\$227,976	\$290,947

**SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE**

0044 Motor Vehicle Account, State Transportation Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
101 Budget Act appropriation (expenditures)	\$7,511	\$15,111	\$15,111
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$7,511	\$15,111	\$15,111
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$139,612	\$243,087	\$306,058

**FUND CONDITION STATEMENT
0115 Air Pollution Control Fund ^s**

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$6,759	\$8,592	\$11,769
Prior year adjustments	514	—	—
Balance, Adjusted	\$7,273	\$8,592	\$11,769

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
125600 Other regulatory fees.....	\$9,049	\$9,208	\$9,390
150300 Income from surplus money investments.....	1,141	500	500
160400 Sale of fixed assets.....	4	—	—
164300 Penalty assessments.....	15,051	3,365	3,365

Totals, Revenues and Transfers.....	\$25,245	\$13,073	\$13,255
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Totals, Resources.....	\$32,518	\$21,665	\$25,024
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EXPENDITURES

Disbursements:

3900 Air Resources Board:

State Operations.....	23,926	9,625	18,800
Capital Outlay.....	—	271	2,199

Totals, Disbursements.....	\$23,926	\$9,896	\$20,999
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FUND BALANCE

Reserve for economic uncertainties.....	\$8,592	\$11,769	\$4,025
	8,592	11,769	4,025

0434 Air Toxics Inventory and Assessment Account ^s

BEGINNING BALANCE.....	\$17	\$17	\$19
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REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	1,207	1,287	1,287
150300 Income from surplus money investments.....	11	11	11

Totals, Revenues and Transfers.....	\$1,218	\$1,298	\$1,298
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Totals, Resources.....	\$1,235	\$1,315	\$1,317
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EXPENDITURES

Disbursements:

3900 Air Resources Board (State Operations).....	1,218	1,296	1,304
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FUND BALANCE

Reserve for economic uncertainties.....	\$17	\$19	\$13
	17	19	13

0489 Rice Straw Demonstration Project Grant Fund ^s

BEGINNING BALANCE.....	—	—	—
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Prior year adjustments.....	\$1,231	—	—
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Balance, Adjusted.....	\$1,231	—	—
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EXPENDITURES

Disbursements:

3900 Air Resources Board (State Operations).....	1,231	—	\$1,000
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Totals, Disbursements.....	\$1,231	—	\$1,000
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Expenditure Reductions:

3900 Air Resources Board (State Operations: less funding provided by the General Fund).....	—	—	—1,000
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Totals, Expenditures.....	—	—	—
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FUND BALANCE**CHANGES IN****AUTHORIZED POSITIONS**

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions.....	955.0	1,081.5	1,075.0	\$54,811	\$62,963	\$63,876
Salary adjustments.....	—	—	—	—	41	49
Totals, Adjusted Authorized Positions.....	955.0	1,081.5	1,075.0	\$54,811	\$63,004	\$63,925

* Dollars in thousands, except in Salary Range.

3900 AIR RESOURCES BOARD—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Proposed New Positions:				Salary Range		
Air Resources Engr ¹	—	2.9	8.5	\$4,635–5,632	\$165	\$494
Air Pollution Spec ²	—	—	1.0	4,213–5,118	—	51
Research Analyst II-Econ	—	—	2.0	4,110–4,997	—	117
Overtime	—	—	—	—	3	14
Totals, Proposed New Positions	—	2.9	11.5	—	\$168	\$676
Total Adjustments	—	2.9	11.5	—	\$209	\$725
TOTALS, SALARIES AND WAGES	955.0	1,084.4	1,086.5	\$54,811	\$63,172	\$64,601

¹ 3.0 positions limited to 6/30/02 and 3.5 positions limited to 6/30/04.

² 1.0 position limited to 6/30/02.

**STATE BUILDING PROGRAM
EXPENDITURES**

Actual Estimated Proposed
1999-00* 2000-01* 2001-02*

40 CAPITAL OUTLAY**PROGRAM ELEMENTS****Major Projects**

40.10.001 Haagen-Smit Laboratory Breezeway Renovation	—	\$271 ^{PWs}	\$2,199 ^{Cs}
Totals, Major Projects	—	\$271	\$2,199

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****0115 Air Pollution Control Fund *****APPROPRIATIONS**

301 Budget Act appropriation (expenditures)	—	\$271	\$2,199
TOTALS, EXPENDITURES (Capital Outlay)	—	\$271	\$2,199

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD

The California Integrated Waste Management Board promotes the following waste management practices: (1) source reduction, (2) recycling and composting, (3) reuse, and (4) environmentally safe transformation and land disposal. The Board protects public health and safety and the environment through the regulation of solid waste facilities, including landfills.

The Board's activities include: permitting, inspection and enforcement at solid waste facilities and the cleanup of abandoned solid waste sites; training, certification, oversight and evaluation of Local Enforcement Agencies that regulate solid waste facilities; review and approval of, and technical assistance related to, local integrated waste management plans; research and investigations of new or improved solid waste handling, disposal, or recycling methods and of waste reduction and reuse alternatives; public awareness and education programs; market development and business development programs to promote recycling-based industries and alternatives to land disposal; operation of a statewide integrated data base describing California's waste management infrastructure; used oil recycling programs; household hazardous waste programs; and programs to promote the recycling or reuse of used tires, abate tire piles, and issue permits for tire piles.

SUMMARY OF PROGRAM**REQUIREMENTS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Planning and Enforcement	230.2	—	—	\$20,635	—	—
11 Waste Reduction and Management	—	472.4	472.4	—	\$115,451	\$98,896
Solid Waste Disposal Site Cleanup						
Loan Repayment	—	—	—	—	-70	-70
Recycling Market Development Loan						
Repayments	—	—	—	—	-4,922	-4,922
15 Disposal Site Cleanup and						
Maintenance	3.4	—	—	4,327	—	—
Solid Waste Disposal Site Cleanup						
Loan Repayment	—	—	—	-70	—	—
20 Waste Reduction and Resource						
Recovery	144.2	—	—	74,042	—	—
Recycling Market Development Loan						
Repayments	—	—	—	-4,356	—	—

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

		99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
25	Tire Recycling	17.0	—	—	\$10,522	—	—
30	Administration	85.3	100.9	100.9	8,001	\$8,662	\$8,662
	Distributed Administration	-85.3	-100.9	-100.9	-8,001	-8,662	-8,662
	TOTALS, PROGRAMS.....	394.8	472.4	472.4	\$105,100	\$110,459	\$93,904
0001	General Fund.....				93	1,708	209
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund.....				—	2,812	2,813
0100	California Used Oil Recycling Fund.....				36,907	33,640	27,442
0226	California Tire Recycling Management Fund.....				10,522	5,232	5,233
0281	Recycling Market Development Revolving Loan Account.....				14,329	11,869	5,283
0386	Solid Waste Disposal Site Cleanup Trust Fund.....				4,257	9,323	9,320
0387	Integrated Waste Management Account.....				38,243	43,628	41,926
0558	Farm and Ranch Solid Waste Cleanup and Abatement Account.....				259	1,021	1,038
0890	Federal Trust Fund.....				16	556	55
0995	Reimbursements				474	670	585

10 PLANNING AND ENFORCEMENT**Program Objectives Statement**

The Planning and Enforcement Program ensures that all nonhazardous solid wastes are stored, collected, processed and disposed of in a safe and environmentally sound manner. This is accomplished through the enforcement of environmental and health standards at solid waste facilities, and the development and maintenance of local solid waste management plans which describe how each city and county will reduce the amount of solid waste disposed.

Cities and counties are responsible for local planning and diversion program implementation under State guidelines. The Board is responsible for approving the plans and monitoring the implementation of the programs to achieve a 50 percent diversion of waste from landfills. The local plans also identify a minimum of 15 years of landfill capacity for remaining solid waste not diverted. Local enforcement agencies (LEAs) issue permits for solid waste facilities and enforce permit conditions and State standards. Permits are subject to Board concurrence. LEAs are evaluated by the Board every three years to ensure that State standards are being met. The Board inspects all landfills every 18 months (monthly inspections are conducted by the LEAs) and maintains an inventory of solid waste facilities that violate State standards. The Board also investigates illegal or abandoned disposal sites and administers a program to clean up illegal disposal sites located on farm and ranch property in California.

Beginning with 2000-01, this program is consolidated into Program 11.

Authority

Public Resources Code Section 40000 et seq. and Health and Safety Code Section 4500.

11 WASTE REDUCTION AND MANAGEMENT**Program Objectives Statement**

This program, beginning in 2000-01, consolidates Programs 10, 15, and 20 to streamline administration of diversion, waste reduction, resource recovery, and permitting and enforcement activities. This consolidation will enable the Board to provide leadership, coordination, and direct assistance through a centralized operation and avoid duplication. The program objectives of Program 11 incorporate the prior program objectives of Programs 10, 15, and 20 including: (1) ensuring that all nonhazardous solid wastes are stored, collected, processed, and disposed of in a safe and environmentally sound manner through the enforcement of environmental and health standards at solid waste facilities; (2) ensuring the development and maintenance of local solid waste management plans, which describe how each city and county will reduce the amount of solid waste disposed to achieve a 50 percent diversion of waste from landfills; (3) cleaning up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect health and safety or the environment; (4) reducing the amount of waste generated and promoting composting, recycling, and the use of recycled materials in manufacturing processes; (5) reducing the number of used tires that are placed in landfills or illegally dumped or stockpiled and promoting technologies that turn waste tires into useful products; and (6) reducing the amount of improperly disposed used oil and promoting the recycling of used oil.

Major Budget Adjustments Proposed for 2001-02

- \$1,859,000 Integrated Waste Management Account (IWMA) to continue 23.5 positions to increase the percentage of waste diverted from landfills.
- \$130,000 IWMA and 2.0 positions to develop a model planning document, implement various planning procedures, and prepare a related report to the Legislature, pursuant to Chapter 740, Statutes of 2000 (SB 2202).
- \$96,000 redirection from local assistance to state operations to provide training to local enforcement agencies regarding changes in State and federal regulations and act as the local enforcement agency where there is none.

Authority

Public Resources Code Section 40000 et seq., Health and Safety Code Section 4500, Chapter 655, Statutes of 1993, Public Resources Code Section 48020 et seq., Public Resources Code Section 40000 et seq., Chapter 35, Statutes of 1990, and Public Resources Code Section 42860 et seq.

PROGRAM ACTIVITIES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Permitting	—	28.0	28.0	—	\$1,835	\$1,900
Enforcement	—	36.0	34.0	—	3,850	2,548
Used Oil Recycling Grants.....	—	6.0	7.0	—	12,159	28,974
Waste Tire Remediation	—	7.0	5.0	—	6,036	4,795
Waste Tire Market Development	—	5.0	6.0	—	1,386	1,095

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Recycling Market Development Zone						
Loans.....	—	7.0	7.0	—	\$11,290	\$10,425
Project Recycle.....	—	16.0	9.0	—	1,314	1,173
Solid Waste Disposal Site Remediation.....	—	11.0	7.0	—	5,603	4,920

15 DISPOSAL SITE CLEANUP AND MAINTENANCE**Program Objectives Statement**

The program objective is to clean up solid waste disposal sites for which the responsible party either cannot be identified or is unable or unwilling to pay for timely remediation, and where cleanup is needed to protect public health and safety or the environment. In administering the program, the Board may expend funds directly for cleanup, provide loans to responsible parties who demonstrate the ability to repay State funds, and provide matching grants to local governments to assist in the cleanup.

Beginning with 2000-01, this program is consolidated into Program 11.

Authority

Chapter 655, Statutes of 1993.
Public Resources Code Section 48020 et seq.

20 WASTE REDUCTION AND RESOURCE RECOVERY**Program Objectives Statement**

The Waste Reduction and Resource Recovery Program reduces the amount of waste generated and promotes the recovery, reuse, and incorporation of recyclable materials as a feedstock into manufacturing processes. The program integrates source reduction, recycling and composting into local integrated waste management systems. Activities include: waste reduction, market development, recycled product procurement, and recovery.

Beginning with 2000-01, this program is consolidated into Program 11.

Authority

Public Resources Code Section 40000 et seq.

25 TIRE RECYCLING**Program Objectives Statement**

The purposes of the Tire Recycling Program are to (1) reduce landfill disposal and stockpiling of used whole tires, (2) recycle and reclaim used tires and used tire components to recover valuable natural resources for new markets, and (3) eliminate illegal dumping and unsafe stockpiling of used tires. The program includes support for waste tire facility permitting, waste tire site remediation and stabilization, tire recycling grants, technical assistance, research, and waste tire hauler registration.

Beginning with 2000-01, this program is consolidated into Program 11.

Authority

Chapter 35, Statutes of 1990.
Public Resources Code Section 42860 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS**

	1999-00*	2000-01*	2001-02*
10 PLANNING AND ENFORCEMENT	\$20,635	—	—
State Operations:			
0387 Integrated Waste Management Account	18,546	—	—
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	258	—	—
0995 Reimbursements.....	331	—	—
Totals, State Operations	\$19,135	—	—
Local Assistance:			
0387 Integrated Waste Management Account	1,500	—	—
Totals, Local Assistance	\$1,500	—	—

PROGRAM REQUIREMENTS

11 WASTE REDUCTION AND MANAGEMENT	—	—	—
State Operations:			
0001 General Fund	—	\$1,188	\$209
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	—	254	255
0100 California Used Oil Recycling Fund	—	13,406	8,271
0226 California Tire Recycling Management Fund	—	4,732	4,733
0281 Recycling Market Development Revolving Loan Account	—	6,791	3,203
0386 Solid Waste Disposal Site Cleanup Trust Fund.....	—	9,323	9,320
0387 Integrated Waste Management Account	—	39,128	37,522

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	1999-00*	2000-01*	2001-02*
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account	—	\$1,021	\$1,038
0890 Federal Trust Fund.....	—	556	55
0995 Reimbursements.....	—	670	585
Totals, State Operations	—	\$77,069	\$65,191
Local Assistance:			
0001 General Fund.....	—	520	—
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	—	2,558	2,558
0100 California Used Oil Recycling Fund	—	20,234	19,171
0226 California Tire Recycling Management Fund	—	500	500
0281 Recycling Market Development Revolving Loan Account	—	5,078	2,080
0387 Integrated Waste Management Account	—	4,500	4,404
Totals, Local Assistance	—	\$33,390	\$28,713
PROGRAM REQUIREMENTS			
15 DISPOSAL SITE CLEANUP AND MAINTENANCE.....	\$4,257	—	—
State Operations:			
0386 Solid Waste Disposal Site Cleanup Trust Fund.....	4,257	—	—
Totals, State Operations	\$4,257	—	—
PROGRAM REQUIREMENTS			
20 WASTE REDUCTION AND RESOURCE RECOVERY	\$69,686	—	—
State Operations:			
0001 General Fund	93	—	—
0100 California Used Oil Recycling Fund	8,771	—	—
0281 Recycling Market Development Revolving Loan Account	6,614	—	—
0387 Integrated Waste Management Account	13,697	—	—
0890 Federal Trust Fund.....	16	—	—
0995 Reimbursements.....	143	—	—
Totals, State Operations	\$29,334	—	—
Local Assistance:			
0100 California Used Oil Recycling Fund	28,136	—	—
0281 Recycling Market Development Revolving Loan Account	7,716	—	—
0387 Integrated Waste Management Account	4,500	—	—
Totals, Local Assistance	\$40,352	—	—
PROGRAM REQUIREMENTS			
25 TIRE RECYCLING	\$10,522	—	—
State Operations:			
0226 California Tire Recycling Management Fund	10,059	—	—
Totals, State Operations	\$10,059	—	—
Local Assistance:			
0226 California Tire Recycling Management Fund	463	—	—
Totals, Local Assistance	\$463	—	—
TOTAL EXPENDITURES			
State Operations	\$62,785	\$77,069	\$65,191
Local Assistance	42,315	33,390	28,713
TOTALS, EXPENDITURES	\$105,100	\$110,459	\$93,904

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	394.8	497.3	471.8	\$22,648	\$27,088	\$26,433
Total Adjustments	—	—	25.5	—	96	1,628
Estimated Salary Savings	—	-24.9	-24.9	—	-1,369	-1,403
Net Totals, Salaries and Wages	394.8	472.4	472.4	\$22,648	\$25,815	\$26,658
Staff Benefits	—	—	—	4,003	4,325	4,445
Totals, Personal Services	394.8	472.4	472.4	\$26,651	\$30,140	\$31,103

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
OPERATING EXPENSES AND EQUIPMENT	\$34,054	\$44,663	\$31,822
SPECIAL ITEMS OF EXPENSE			
Special adjustments—loan repayments	-70	-70	-70
Incentive payments	2,150	2,336	2,336
Totals, Special Items of Expense	\$2,080	\$2,266	\$2,266
TOTALS, EXPENDITURES	\$62,785	\$77,069	\$65,191

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$92	\$1,188	\$209
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-3	-	-
Totals Available	\$95	\$1,188	\$209
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$93	\$1,188	\$209

0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund ^b

APPROPRIATIONS			
001 Budget Act appropriation	-	\$255	\$255
Adjustment per Section 3.60	-	-1	-
TOTALS, EXPENDITURES	-	\$254	\$255

0100 California Used Oil Recycling Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$3,757	\$4,058	\$4,300
003 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558)	(333)	(333)	(333)
Public Resources Code Section 48653(a)(1)	2,150	2,336	2,336
Public Resources Code Section 48653(a)(4)	2,853	6,865	1,635
Public Resources Code Section 48656	5	159	-
Allocation for employee compensation	207	7	-
Adjustment per Section 3.60	-136	-19	-
Totals Available	\$8,836	\$13,406	\$8,271
Unexpended balance, estimated savings	-65	-	-
TOTALS, EXPENDITURES	\$8,771	\$13,406	\$8,271

0226 California Tire Recycling Management Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$10,018	\$4,737	\$4,733
003 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558)	(333)	(333)	(333)
Allocation for employee compensation	120	2	-
Adjustment per Section 3.60	-68	-7	-
Totals Available	\$10,070	\$4,732	\$4,733
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$10,059	\$4,732	\$4,733

0281 Recycling Market Development Revolving Loan Account, Integrated Waste Management Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$6,600	\$6,565	\$2,169
Public Resources Code Section 42023.1	860	1,034	1,034
Allocation for employee compensation	86	1	-
Adjustment per Section 3.60	-50	-11	-

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Prior year balances available:			
Item 3910-001-0281, Budget Act of 1998	\$2,319	\$156	—
Item 3910-001-0281, Budget Act of 1999	—	3,046	—
Totals Available	\$9,815	\$10,791	\$3,203
Balance available in subsequent years	-3,202	—	—
Unexpended balance, estimated savings	—	-4,000	—
TOTALS, EXPENDITURES	\$6,613	\$6,791	\$3,203
0386 Solid Waste Disposal Site Cleanup Trust Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$409	\$442	\$439
Public Resources Code Section 48028(b)	3,916	8,951	8,951
Allocation for employee compensation	19	1	—
Adjustment per Section 3.60	-14	-1	—
Totals Available	\$4,330	\$9,393	\$9,390
Unexpended balance, estimated savings	-3	—	—
TOTALS, EXPENDITURES	\$4,327	\$9,393	\$9,390
Loan repayments per Public Resources Code Section 48027(c)(3)	-70	-70	-70
NET TOTALS, EXPENDITURES	\$4,257	\$9,323	\$9,320
0387 Integrated Waste Management Account, Integrated Waste Management Fund ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$33,160	\$37,771	\$37,522
003 Budget Act appropriation (loan to Recycling Market Development Revolving Loan Account-0281)	(5,000)	—	—
004 Budget Act appropriation (transfer to Solid Waste Disposal Site Cleanup Trust Fund-0386)	(5,000)	(5,000)	(5,000)
005 Budget Act appropriation (transfer to Farm and Ranch Cleanup and Abatement Account-0558)	(334)	(334)	(334)
Allocation for employee compensation	1,714	85	—
Adjustment per Section 3.60	-1,198	-168	—
Adjustment per Section 16.00	13	—	—
Prior year balance available:			
Item 3910-001-0387, Budget Act of 1999	—	1,440	—
Totals Available	\$33,689	\$39,128	\$37,522
Balance available in subsequent years	-1,440	—	—
Unexpended balance, estimated savings	-6	—	—
TOTALS, EXPENDITURES	\$32,243	\$39,128	\$37,522
0558 Farm and Ranch Solid Waste Cleanup and Abatement Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$998	\$1,022	\$1,038
Allocation for employee compensation	5	—	—
Adjustment per Section 3.60	-3	-1	—
Totals Available	\$1,000	\$1,021	\$1,038
Unexpended balance, estimated savings	-741	—	—
TOTALS, EXPENDITURES	\$259	\$1,021	\$1,038
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$552	\$556	\$55
Allocation for employee compensation	3	—	—
Adjustment per Section 3.60	-2	—	—
Budget adjustment	-537	—	—
TOTALS, EXPENDITURES	\$16	\$556	\$55
0995 Reimbursements			
Reimbursements	\$474	\$670	\$585
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$62,785	\$77,069	\$65,191

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Grants and subventions	\$46,671	\$38,312	\$33,635
Loan repayments	-4,356	-4,922	-4,922
TOTALS, EXPENDITURES	<u>\$42,315</u>	<u>\$33,390</u>	<u>\$28,713</u>

RECONCILIATION WITH APPROPRIATIONS

2 LOCAL ASSISTANCE
0001 General Fund

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	—	\$520	—

**0005 Safe Neighborhood Parks, Clean Water, Clean Air, and
Coastal Protection Bond Fund**

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	—	\$2,558	\$2,558

0100 California Used Oil Recycling Fund ^s

APPROPRIATIONS			
Public Resources Code Section 48653(a) (expenditures).....	\$28,136	\$20,234	\$19,171

0226 California Tire Recycling Management Fund ^s

APPROPRIATIONS			
101 Budget Act appropriation (expenditures).....	\$463	\$500	\$500

**0281 Recycling Market Development Revolving Loan Account,
Integrated Waste Management Fund ^s**

APPROPRIATIONS			
Public Resources Code Section 42010(c)(2).....	\$12,072	\$10,000	\$7,002
Loan repayments per Public Resources Code Section 42010(d)	-4,356	-4,922	-4,922
TOTALS, EXPENDITURES	<u>\$7,716</u>	<u>\$5,078</u>	<u>\$2,080</u>

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund ^s**

APPROPRIATIONS			
101 Budget Act appropriation.....	\$7,500	\$4,500	\$4,404
Unexpended balance, estimated savings	-1,500	—	—
TOTALS, EXPENDITURES	<u>\$6,000</u>	<u>\$4,500</u>	<u>\$4,404</u>

0890 Federal Trust Fund

101 Budget Act appropriation.....	\$1,500	\$1,500	—
Budget adjustment.....	-1,500	-1,500	—
TOTALS, EXPENDITURES	<u>—</u>	<u>—</u>	<u>—</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$42,315</u>	<u>\$33,390</u>	<u>\$28,713</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$105,100	\$110,459	\$93,904

FUND CONDITION STATEMENT

0100 California Used Oil Recycling Fund ^s

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE.....	\$41,982	\$29,111	\$19,249
Prior year adjustments	-141	—	—
Balance, Adjusted.....	<u>\$41,841</u>	<u>\$29,111</u>	<u>\$19,249</u>

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
125600 Other regulatory fees.....	\$23,338	\$23,600	\$24,800
125900 Delinquent Fees	54	—	—
150300 Income from surplus money investments	1,344	500	500
161000 Escheat-Checks	13	—	—

Totals, Revenues

	\$24,749	\$24,100	\$25,300
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Transfers to Other Funds:

T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0100, Budget Act	-333	—	-333
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Totals, Revenues and Transfers

	\$24,416	\$24,100	\$24,967
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Totals, Resources

	\$66,257	\$53,211	\$44,216
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	55	25	28
3910 California Integrated Waste Management Board:			
State Operations	8,771	13,406	8,271
Local Assistance	28,136	20,234	19,171
3960 Department of Toxic Substances Control (State Operations)	184	297	319

Totals, Disbursements

	\$37,146	\$33,962	\$27,789
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FUND BALANCE

Reserve for prior commitments of continuing appropriations	\$29,111	\$19,249	\$16,427
Reserve for economic uncertainties	12,057	12,563	12,696
	17,054	6,686	3,731

0226 California Tire Recycling Management Fund ^s**BEGINNING BALANCE**

Prior year adjustments	\$5,590	\$1,097	\$12,296
	184	—	—
Balance, Adjusted	\$5,774	\$1,097	\$12,296

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	4,979	15,000	29,000
150300 Income from surplus money investments	623	1,132	2,555
164300 Penalty assessments	585	300	300

Totals, Revenues

	\$6,187	\$16,432	\$31,855
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Transfers to Other Funds:

T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-003-0226, Budget Act	-333	—	-333
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Totals, Revenues and Transfers

	\$5,854	\$16,432	\$31,522
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Totals, Resources

	\$11,628	\$17,529	\$43,818
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	9	1	—
3910 California Integrated Waste Management Board:			
State Operations	10,059	4,732	4,733
Local Assistance	463	500	500

Totals, Disbursements

	\$10,531	\$5,233	\$5,233
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FUND BALANCE

Reserve for economic uncertainties	\$1,097	\$12,296	\$38,585
	1,097	12,296	38,585

**0281 Recycling Market Development Revolving Loan Account,
Integrated Waste Management Fund ^s****BEGINNING BALANCE**

Prior year adjustments	\$21,440	\$14,322	\$4,530
	3	—	—
Balance, Adjusted	\$21,443	\$14,322	\$4,530

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
150300 Income from surplus money investments	\$1,145	\$650	\$280
150400 Interest income from loans	1,140	1,520	1,713
152300 Miscellaneous revenue from use of property and money	11	50	35
161400 Miscellaneous revenue	47	—	—

Totals, Revenues	\$2,343	\$2,220	\$2,028
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Transfers from Other Funds:

F00387 Loan from Integrated Waste Management Account per Item 3910-003-0387, Budget Act	5,000	—	—
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Totals, Revenues and Transfers	\$7,343	\$2,220	\$2,028
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Totals, Resources	\$28,786	\$16,542	\$6,558
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	135	143	151
3910 California Integrated Waste Management Board:			
State Operations	6,613	6,791	3,203
Local Assistance	12,072	10,000	7,002

Totals, Disbursements	\$18,820	\$16,934	\$10,356
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Expenditure Reductions:

3910 California Integrated Waste Management Board (Local Assistance): Less loan repayments per Public Resources Code Section 42010(d)	-4,356	-4,922	-4,922
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Totals, Expenditures	\$14,464	\$12,012	\$5,434
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FUND BALANCE

Reserve for prior commitments of continuing appropriations	\$14,322	\$4,530	\$1,124
Reserve for economic uncertainties	815	1,000	1,124
	13,507	3,530	—

0386 Solid Waste Disposal Site Cleanup Trust Fund ^s

BEGINNING BALANCE	\$10,301	\$11,909	\$8,507
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Prior year adjustments	-526	—	—
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Balance, Adjusted	\$9,775	\$11,909	\$8,507
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	696	856	627
150400 Interest income from loans	123	65	65
164000 Miscellaneous revenue	254	—	—
164300 Penalty assessments	318	—	—

Totals, Revenues	\$1,391	\$921	\$692
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Transfers from Other Funds:

F00387 Integrated Waste Management Account per Item 3910-004-0387, Budget Act	5,000	5,000	5,000
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Totals, Revenues and Transfers	\$6,391	\$5,921	\$5,692
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Totals, Resources	\$16,166	\$17,830	\$14,199
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EXPENDITURES

Disbursements:

3910 California Integrated Waste Management Board (State Operations)	4,327	9,393	9,390
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Expenditure Reductions:

3910 California Integrated Waste Management Board (State Operations): Less loan repayments per Public Resources Code Section 48027(c)(3)	-70	-70	-70
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Totals, Expenditures	\$4,257	\$9,323	\$9,320
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FUND BALANCE

Reserve for prior commitments of continuing appropriations	\$11,909	\$8,507	\$4,879
Reserve for economic uncertainties	8,502	4,251	—
	3,407	4,256	4,879

**0387 Integrated Waste Management Account,
Integrated Waste Management Fund ^s**

BEGINNING BALANCE	\$13,018	\$8,436	\$4,011
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Prior year adjustments	3,110	—	—
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Balance, Adjusted	\$16,128	\$8,436	\$4,011
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* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
125600 Other regulatory fees.....	\$46,318	\$50,200	\$51,200
150300 Income from surplus money investments	785	553	577
161400 Miscellaneous revenue	192	166	166
164300 Penalty assessments (Local Government Assistance Account)	21	21	21

Totals, Revenues	\$47,316	\$50,940	\$51,964
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Transfers to Other Funds:

T00281 Loan to Recycling Market Development Revolving Loan Account per Item 3910-003-0387, Budget Acts of 1998 and 1999	-5,000	-	-
T00386 Solid Waste Disposal Site Cleanup Trust Fund per Item 3910-004-0387, Budget Act	-5,000	-5,000	-5,000
T00558 Farm and Ranch Solid Waste Cleanup and Abatement Account per Item 3910-005-0387, Budget Act	-334	-	-334

Totals, Transfers to Other Funds	-\$10,334	-\$5,000	-\$5,334
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Totals, Revenues and Transfers	\$36,982	\$45,940	\$46,630
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Totals, Resources	\$53,110	\$54,376	\$50,641
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	671	382	422
0860 State Board of Equalization (State Operations)	344	349	390
3910 California Integrated Waste Management Board: State Operations (includes Local Government Assistance Account)	32,243	39,128	37,522
Local Assistance	6,000	4,500	4,404
3940 State Water Resources Control Board (State Operations)	5,416	6,006	5,346

Totals, Disbursements	\$44,674	\$50,365	\$48,084
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FUND BALANCE

Reserve for economic uncertainties	8,436	4,011	2,557
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0558 Farm and Ranch Solid Waste Cleanup and Abatement Account ^s

BEGINNING BALANCE.....	\$379	\$1,196	\$209
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	76	34	34
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Transfers from Other Funds:

F00100 California Used Oil Recycling Fund per Item 3910-003-0100, Budget Act	333	-	333
F00226 California Tire Recycling Management Fund per Item 3910-003-0226, Budget Act	333	-	333
F00387 California Integrated Waste Management Account per Item 3910-005-0387, Budget Act	334	-	334

Totals, Revenues and Transfers	\$1,076	\$34	\$1,034
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Totals, Resources	\$1,455	\$1,230	\$1,243
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EXPENDITURES

Disbursements:

3910 California Integrated Waste Management Board (State Operations)	259	1,021	1,038
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FUND BALANCE

Reserve for economic uncertainties	1,196	209	205
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**CHANGES IN
AUTHORIZED POSITIONS**

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions	394.8	497.3	471.8	\$22,648	\$27,088	\$26,433
Salary adjustments	-	-	-	-	96	278
Totals, Adjusted Authorized Positions	394.8	497.3	471.8	\$22,648	\$27,184	\$26,711
Proposed New Positions:				Salary Range		
Supvng Integrated Waste Mgt Spec ¹	-	-	2.0	4,850-5,854	-	116
Info Ofcr ¹	-	-	1.0	4,727-5,703	-	47
Waste Mgt Engr ¹	-	-	1.0	3,273-5,632	-	56

* Dollars in thousands, except in Salary Range.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
				Salary Range		
Research Prog Spec ¹	—	—	1.0	\$4,301–5,228	—	\$52
Integrated Waste Mgt Spec ²	—	—	14.0	2,738–5,082	—	812
Assoc Programmer Analyst ¹	—	—	3.0	4,110–4,997	—	148
Assoc Govtl Prog Analyst ¹	—	—	1.0	3,915–4,759	—	47
Staff Svcs Analyst ¹	—	—	1.0	2,507–3,957	—	30
Ofc Techn ¹	—	—	1.5	2,348–2,855	—	42
Totals, Proposed New Positions	—	—	25.5	—	—	\$1,350
Total Adjustments	—	—	25.5	—	\$96	\$1,628
TOTALS, SALARIES AND WAGES	394.8	497.3	497.3	\$22,648	\$27,184	\$28,061

¹ Positions limited to 6/30/03.² 1.0 position limited to 6/30/02 and 13.0 positions limited to 6/30/03.**3930 DEPARTMENT OF PESTICIDE REGULATION**

The Department of Pesticide Regulation regulates all aspects of pesticide sales and use, recognizing the need to control pests, while protecting public health and the environment, and fostering reduced-risk pest management strategies.

SUMMARY OF PROGRAM

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
REQUIREMENTS						
12 Registration and Health Evaluation	130.0	160.4	160.4	\$12,921	\$15,540	\$16,966
17 Enforcement and Environmental Monitoring	153.6	215.4	189.8	38,720	46,071	46,165
20 Executive and Administrative Services ...	54.4	63.1	88.7	4,637	5,237	7,716
Distributed Executive and Administrative Services	—	—	—	–4,637	–5,237	–7,716
98 State-Mandated Local Programs	—	—	—	540	580	232
TOTALS, PROGRAMS	338.0	438.9	438.9	\$52,181	\$62,191	\$63,363
0001 General Fund				13,793	17,231	17,101
0106 Department of Pesticide Regulation Fund				33,007	39,235	40,850
0140 California Environmental License Plate Fund				439	492	496
0224 Food Safety Account, Pesticide Regulation Fund				1,931	2,027	2,037
0645 Structural Pest Control Device Fund				69	283	287
0890 Federal Trust Fund				2,093	2,269	2,160
0995 Reimbursements				849	654	432

12 REGISTRATION AND HEALTH EVALUATION**Program Objectives Statement**

This program evaluates and registers all pesticides before sale or use in California, identifies and develops measures to reduce potential risks from pesticide use, provides a safer environment for workers and others who handle or are exposed to pesticides, and assesses the safety and effectiveness of pesticide active ingredients and products.

Major Budget Adjustment Proposed for 2001–02

- An increase of \$888,000 Pesticide Regulation Fund to reflect an interprogram redistribution of Information Technology Branch costs.

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

17 ENFORCEMENT AND ENVIRONMENTAL MONITORING**Program Objectives Statement**

This program monitors, regulates, and controls the use of pesticides; enforces laws and regulations concerning the sale and use of pesticides; tests produce for pesticide residues; monitors pesticide product compliance; identifies environmental contamination resulting from pesticide use and provides strategies to reduce environmental impacts from pesticide use; and identifies, develops and encourages the use of reduced-risk pest management practices.

Major Budget Adjustments Proposed for 2001–02

- A reduction of \$888,000 Pesticide Regulation Fund to reflect an interprogram redistribution of Information Technology Branch costs.
- An increase of \$380,000 General Fund to implement the Healthy Schools Act of 2000 (Chapter 718, Statutes of 2000).

Authority

Food and Agricultural Code, Divisions 2, 6 and 7.

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued**20 EXECUTIVE AND ADMINISTRATIVE SERVICES**

This program provides management, program and policy direction, legislative and public affairs activities, legal and administrative services, and centralized information technology strategy and coordination to the divisions of the Department.

Major Budget Adjustment Proposed for 2001–02

- Transfer the Information Technology Branch, 27.0 positions and \$2,610,000, from Enforcement and Environmental Monitoring to Executive and Administrative Services. Costs are distributed to the other programs.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 REGISTRATION AND HEALTH EVALUATION**

State Operations:	1999–00*	2000–01*	2001–02*
0001 General Fund.....	\$3,691	\$4,438	\$4,785
0106 Pesticide Regulation Fund.....	8,075	9,851	10,972
0140 Environmental License Plate Fund.....	322	363	366
0224 Food Safety Account, Pesticide Regulation Fund.....	439	482	484
0645 Structural Pest Control Device Fund.....	69	283	287
0890 Federal Trust Fund.....	125	123	72
0995 Reimbursements.....	200	–	–
Totals, State Operations	\$12,921	\$15,540	\$16,966

PROGRAM REQUIREMENTS**17 ENFORCEMENT AND ENVIRONMENTAL MONITORING**

State Operations:	1999–00*	2000–01*	2001–02*
0001 General Fund.....	\$7,113	\$9,764	\$9,635
0106 Pesticide Regulation Fund.....	15,121	17,921	17,755
0140 Environmental License Plate Fund.....	117	129	130
0224 Food Safety Account, Pesticide Regulation Fund.....	1,492	1,545	1,553
0890 Federal Trust Fund.....	1,968	2,146	2,088
0995 Reimbursements.....	649	654	432
Totals, State Operations	\$26,460	\$32,159	\$31,593
Local Assistance:			
0001 General Fund.....	2,449	2,449	2,449
0106 Pesticide Regulation Fund.....	9,811	11,463	12,123
Totals, Local Assistance	\$12,260	\$13,912	\$14,572

PROGRAM REQUIREMENTS**20 EXECUTIVE AND ADMINISTRATIVE SERVICES****PROGRAM ELEMENTS**

20.10.001 Executive.....	\$1,919	\$2,717	\$2,986
20.10.002 Administrative Services	2,718	2,520	4,730
Totals, Executive and Administrative Services	\$4,637	\$5,237	\$7,716
Less amounts charged to other programs:			
12 Registration and Health Evaluation	–1,581	–1,780	–2,701
17 Enforcement and Environmental Monitoring.....	–3,056	–3,457	–5,015
Net Totals, Executive and Administrative Services.....	–	–	–

PROGRAM REQUIREMENTS**98 STATE-MANDATED LOCAL PROGRAMS**

Claims Bills:			
Deficiencies in Prior Appropriations:			
Ch. 1200/89-Pesticide Use Reports	\$540	\$580	\$232
Totals, Claims Bills	\$540	\$580	\$232
Totals, Local Assistance.....	\$540	\$580	\$232

TOTAL EXPENDITURES

State Operations	\$39,381	\$47,699	\$48,559
Local Assistance.....	12,800	14,492	14,804
TOTALS, EXPENDITURES	\$52,181	\$62,191	\$63,363

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	338.0	462.0	462.0	\$17,799	\$23,785	\$24,343
Total Adjustments	—	—	—	—	21	36
Estimated Salary Savings	—	-23.1	-23.1	—	-1,189	-1,217
Net Totals, Salaries and Wages	338.0	438.9	438.9	\$17,799	\$22,617	\$23,162
Staff Benefits	—	—	—	3,203	3,940	4,048
Totals, Personal Services	338.0	438.9	438.9	\$21,002	\$26,557	\$27,210
OPERATING EXPENSES AND EQUIPMENT				\$18,266	\$21,142	\$21,349
SPECIAL ITEMS OF EXPENSE				113	—	—
TOTALS, EXPENDITURES				\$39,381	\$47,699	\$48,559

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$11,246	\$14,241	\$14,420
Allocation for employee compensation	602	27	—
Adjustment per Section 3.60	-318	-68	—
Adjustment per Section 16.00	3	—	—
Prior year balances available:			
Chapter 274, Statutes of 1998	2	2	—
Totals Available	\$11,535	\$14,202	\$14,420
Balance available in subsequent years	-2	—	—
Unexpended balance, estimated savings	-729	—	—
TOTALS, EXPENDITURES	\$10,804	\$14,202	\$14,420

0106 Department of Pesticide Regulation Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$23,470	\$27,868	\$28,727
003 Budget Act appropriation (transfer to Food Safety Account)	(1,643)	(1,838)	(1,757)
Food and Agricultural Code Section 11481	33	—	—
Allocation for employee compensation	1,651	62	—
Adjustment per Section 3.60	-877	-158	—
Adjustment per Section 16.00	9	—	—
Totals Available	\$24,286	\$27,772	\$28,727
Unexpended balance, estimated savings	-1,090	—	—
TOTALS, EXPENDITURES	\$23,196	\$27,772	\$28,727

0140 California Environmental License Plate Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$470	\$492	\$496
Allocation for employee compensation	32	—	—
Adjustment per Section 3.60	-21	—	—
Totals Available	\$481	\$492	\$496
Unexpended balance, estimated savings	-42	—	—
TOTALS, EXPENDITURES	\$439	\$492	\$496

0224 Food Safety Account, Department of
Pesticide Regulation Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$1,964	\$2,026	\$2,037
Allocation for employee compensation	83	—	—
Adjustment per Section 3.60	-40	—	—

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

Prior year balances available:	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Chapter 1059, Statutes of 1994	\$1	\$1	—
Totals Available	\$2,008	\$2,027	\$2,037
Balance available in subsequent years	—1	—	—
Unexpended balance, estimated savings	—76	—	—
TOTALS, EXPENDITURES	\$1,931	\$2,027	\$2,037
0645 Structural Pest Control Device Fund ^s			
APPROPRIATIONS			
Business and Professions Code Section 8674.5 (expenditures).....	\$69	\$283	\$287
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation.....	\$2,173	\$2,035	\$2,160
Allocation for employee compensation	21	—	—
Adjustment per Section 3.60	—10	—	—
Budget adjustment.....	—91	234	—
TOTALS, EXPENDITURES	\$2,093	\$2,269	\$2,160
0995 Reimbursements			
Reimbursements	\$849	\$654	\$432
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$39,381	\$47,699	\$48,559

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
661701 Grants and subventions	\$12,800	\$14,492	\$14,804

RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE
0001 General Fund

APPROPRIATIONS	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
101 Budget Act appropriation.....	\$2,449	\$2,449	\$2,449
295 Budget Act appropriation (State Mandates)	225	225	232
Chapter 574, Statutes of 1999 (State Mandates)	131	—	—
Chapter 177, Statutes of 2000 (State Mandates)	—	355	—
Adjustment per Government Code Section 17613.....	184	—	—
TOTALS, EXPENDITURES	\$2,989	\$3,029	\$2,681
0106 Department of Pesticide Regulation Fund ^s			
APPROPRIATIONS			
101 Budget Act appropriation (county agricultural programs).....	\$466	\$466	\$466
Food and Agricultural Code Section 12844 (pesticide mill assessments)	9,352	10,997	11,657
Totals Available	\$9,818	\$11,463	\$12,123
Unexpended balance, estimated savings	—7	—	—
TOTALS, EXPENDITURES	\$9,811	\$11,463	\$12,123
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,800	\$14,492	\$14,804
TOTAL EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$52,181	\$62,191	\$63,363

FUND CONDITION STATEMENT
0106 Department of Pesticide Regulation Fund ^s

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
BEGINNING BALANCE.....	\$10,397	\$8,211	\$4,038
Prior year adjustments	470	—	—
Balance, Adjusted.....	\$10,867	\$8,211	\$4,038

* Dollars in thousands, except in Salary Range.

3930 DEPARTMENT OF PESTICIDE REGULATION—Continued

REVENUES AND TRANSFERS

Revenues:	1999-00*	2000-01*	2001-02*
121200 Other regulatory taxes	\$27,039	\$32,076	\$34,000
125700 Other regulatory licenses and permits	2,577	2,558	2,558
125800 Renewal fees	826	838	838
125900 Delinquent fees	220	188	188
141200 Sales of documents	20	22	22
142500 Miscellaneous services to the public	1	1	1
150300 Income from surplus money investments	1,065	1,118	1,061
161000 Escheat of unclaimed checks, warrants, bonds and coupons	7	—	—
161400 Miscellaneous revenues	13	10	10
164400 Civil and criminal violation assessments	410	284	284
Totals, Revenues	\$32,178	\$37,095	\$38,962
Transfers:			
Transfers to Other Funds:			
T00224 Food Safety Account per Budget Act Item 3930-003-0106	-1,643	-1,838	-1,757
Totals, Revenues and Transfers	\$30,535	\$35,257	\$37,205
Totals, Resources	\$41,402	\$43,468	\$41,243
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	184	195	206
3930 Department of Pesticide Regulation:			
State Operations	23,196	27,772	28,727
Local Assistance	9,811	11,463	12,123
Totals, Disbursements	\$33,191	\$39,430	\$41,056
FUND BALANCE	\$8,211	\$4,038	\$187
Reserve for economic uncertainties	8,211	4,038	187

0224 Food Safety Account, Pesticide Regulation Fund ^s

BEGINNING BALANCE	\$545	\$392	\$292
Prior year adjustments	45	—	—
Balance, Adjusted	\$590	\$392	\$292
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	89	89	82
161000 Escheat of unclaimed checks, warrants, bonds and coupons	1	—	—
Totals, Revenues	\$90	\$89	\$82
Transfers:			
Transfers from Other Funds:			
F00106 Pesticide Regulation Fund per Budget Act Item			
3930-003-0106	1,643	1,838	1,757
Totals, Revenues and Transfers	\$1,733	\$1,927	\$1,839
Totals, Resources	\$2,323	\$2,319	\$2,131
EXPENDITURES			
Disbursements:			
3930 Department of Pesticide Regulation (State Operations)	1,931	2,027	2,037
FUND BALANCE	\$392	\$292	\$94
Reserve for economic uncertainties	392	292	94

CHANGES IN

AUTHORIZED POSITIONS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	338.0	462.0	462.0	\$17,799	\$23,785	\$24,343
Salary adjustments	—	—	—	—	21	36
Totals, Adjusted Authorized Positions	338.0	462.0	462.0	\$17,799	\$23,806	\$24,379
Total Adjustments	—	—	—	—	\$21	\$36
TOTALS, SALARIES AND WAGES	338.0	462.0	462.0	\$17,799	\$23,806	\$24,379

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD

The State Water Resources Control Board (State Board) and the nine Regional Water Quality Control Boards (Regional Boards) preserve and enhance the quality of California's water resources and assure their proper allocation and effective use. These objectives are achieved through two programs: Water Quality and Water Rights.

SUMMARY OF PROGRAM

REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Water Quality	1,093.8	1,447.9	1,456.5	\$564,527	\$818,890	\$858,860
20 Water Rights	93.4	118.1	118.1	10,366	12,430	14,049
30 Administration	146.7	160.6	160.6	18,201	18,281	17,192
Distributed Administration	-	-	-	-18,201	-18,281	-17,192
TOTALS, PROGRAMS	1,333.9	1,726.6	1,735.2	\$574,893	\$831,320	\$872,909
State Operations				(345,085)	(410,805)	(419,794)
0001 General Fund				54,522	87,211	109,203
0025 Leaking Underground Storage Tank Cost Recovery Fund				2,351	-	-
0028 Unified Program Account				603	619	492
0193 Waste Discharge Permit Fund				12,845	15,415	17,183
0212 Exotic Species Control Fund				-	237	238
0225 Environmental Protection Trust Fund				1,544	1,638	1,657
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund				1,626	1,983	1,997
0387 Integrated Waste Management Account				5,416	6,006	5,346
0417 State Revolving Fund Loan Subaccount				312	478	480
0418 Small Communities Grant Subaccount				138	748	752
0419 Water Recycling Subaccount				132	143	1,644
0422 Drainage Management Subaccount				32	74	74
0423 Delta Tributary Watershed Subaccount				107	219	220
0424 Seawater Intrusion Control Subaccount				22	36	36
0436 Underground Storage Tank Tester Account				21	27	27
0439 Underground Storage Tank Cleanup Fund				220,412	236,318	226,395
0475 Underground Storage Tank Fund				1,196	705	733
0516 Harbors and Watercraft Revolving Fund				98	207	-
0617 State Water Pollution Control Revolving Fund				4,263	5,236	4,505
Less funding provided from 1984 State Clean Water Bond Fund				-	-1,207	-1,085
Less funding provided from Federal Trust Fund				-4,263	-4,029	-3,420
0679 State Water Quality Control Fund				7,870	4,266	3,961
0737 State Clean Water and Water Conservation Fund				923	33	33
0740 1984 State Clean Water Bond Fund ^c				83	1,511	1,390
0744 1986 Water Conservation Water Quality Bond Fund				272	-	-
0890 Federal Trust Fund				28,417	35,088	34,544
0942 Special Deposit Fund				118	607	608
0995 Reimbursements				6,025	9,873	10,404
3012 Fire Safety Subaccount				-	5,000	-
6013 Watershed Protection Subaccount				-	319	321
6016 Santa Ana River Watershed Subaccount				-	1,204	1,211
6017 Lake Elsinore and San Jacinto Watershed Subaccount				-	75	76
6019 Nonpoint Source Pollution Control Subaccount				-	352	354
6020 State Revolving Fund Loan Subaccount				-	81	81
6021 Wastewater Construction Grant Subaccount				-	21	21
6022 Coastal Nonpoint Source Control Subaccount				-	311	313
Local Assistance				(229,808)	(420,515)	(453,115)
0001 General Fund				2,250	13,365	99,565
0417 State Revolving Fund Loan Subaccount				14,115	15,000	15,000
0418 Small Communities Grant Subaccount				12,212	21,000	6,000
0419 Water Recycling Subaccount				155	40,000	40,000
0422 Drainage Management Subaccount				1,964	6,000	6,000
0423 Delta Tributary Watershed Subaccount				1,912	6,000	6,000
0424 Seawater Intrusion Control Subaccount				5	3,000	3,000
0617 State Water Pollution Control Revolving Fund				253,268	96,000	96,000
Loan repayments from public agencies (Federal Trust Fund)				-44,928	-1,000	-1,000
Loan repayments from public agencies (1984 State Clean Water Bond Fund) ..				-	-7,000	-7,000
Less funding provided from State Water Quality Control Fund				-5,003	-682	-682
Less funding provided from Federal Trust Fund				-83,690	-90,000	-90,000
Less funding provided by State Revolving Fund Loan Subaccount				-14,115	-	-
Less funding provided from 1984 State Clean Water Bond Fund				-	-6,000	-6,000
0679 State Water Quality Control Fund				4,513	132	132
0737 State Clean Water and Water Conservation Fund				78	-	-
0740 1984 State Clean Water Bond Fund				770	5,000	5,000
0744 1986 Water Conservation and Water Quality Bond Fund				2,527	11,000	10,000

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

		1999-00*	2000-01*	2001-02*
0764	1988 Clean Water and Water Reclamation Fund	\$85	\$1,200	\$1,200
0890	Federal Trust Fund.....	83,690	90,000	90,000
6013	Watershed Protection Subaccount	—	20,000	20,000
6016	Santa Ana River Watershed Subaccount	—	133,000	87,900
6017	Lake Elsinore and San Jacinto Watershed Subaccount.....	—	8,000	6,500
6019	Nonpoint Source Pollution Control Subaccount.....	—	10,000	32,000
6020	State Revolving Fund Loan Subaccount.....	—	6,500	—
6021	Wastewater Construction Grant Subaccount.....	—	30,000	3,500
6022	Coastal Nonpoint Source Control Subaccount.....	—	10,000	30,000

10 WATER QUALITY**Program Objectives Statement**

This program achieves and maintains the highest possible quality of the waters of the State, consistent with their uses. Specific objectives are to:

1. Formulate, adopt and update water quality control plans and policies that set standards for the waters of the state and provide guidance in water management decisions.
2. Monitor the quality of the waters of the state to determine compliance with control plans, permit terms, conditions and water standards; report such quality, its causes and effects; develop and implement Total Maximum Daily Loads and assess the effectiveness of the State's water pollution control program.
3. Assure that waters of the state are not degraded by hazardous waste spills or tank leaks, or by spills or tank leaks from solid and hazardous waste treatment, storage, and disposal facilities.
4. Require waste dischargers, including storm water dischargers, to prevent and abate water pollution; inspect dischargers to determine compliance with requirements; and enforce compliance with waste discharge requirements.
5. Ensure that State and federal funds allocated for construction of wastewater treatment facilities and nonpoint source storm drainage and estuary cleanup are spent in a timely and proper manner, and assist local agencies in financing cost-effective projects.
6. Protect water quality in watersheds and coastal waters from point source and nonpoint sources of pollution.
7. Evaluate new problems and specialized techniques and concepts in water quality control, and define and develop solutions to unique water quality problems in the state.
8. Assist owners and operators of underground tanks in financing the cleanup of unauthorized releases from their tanks.

Major Budget Adjustment Included in 2000-01

- \$99,000 General Fund and 0.6 position to implement Chapter 329, Statutes of 2000 (AB 970) that establishes expedited processes for site certification of thermal powerplants.

Major Budget Adjustments Proposed for 2001-02

- \$206,400,000 to carry out the provisions of the Safe Drinking Water, Clean Water, Watershed Protection and Flood Protection Act of 2000.
- \$100,000,000 General Fund for the Clean Beaches Initiative.
- \$8,091,000 General Fund and 9.5 positions to reduce the impact of storm water runoff on water quality.
- \$9,569,000 General Fund and continuation of 72.0 positions for permit, waiver, and inspection workload in the core regulatory programs.
- \$3,159,000 General Fund and 5.3 positions to automate water quality business processes, provide tools for water quality analysis and data sharing, and facilitate public access to this information.
- \$4,378,000 (\$2,878,000 General Fund and \$1,500,000 Waste Discharge Permit Fund) to provide additional or expanded facilities related to staff growth over the last two years.
- \$2,994,000 General Fund and 0.5 position for research and monitoring of the specific sources of nutrients and sediment in Lake Tahoe, and methods to remove them from the lake.
- \$1,147,000 (\$738,000 General Fund and \$409,000 Reimbursements) and 8.3 positions to support the CALFED program.
- \$132,000 General Fund and 1.4 positions to implement Chapter 329, Statutes of 2000 (AB 970) that establishes expedited processes for site certification of thermal powerplants.
- \$86,000 Reimbursements and 1.1 positions to implement Chapter 515, Statutes of 2000 (SB 244) that revised certain procedures for the submission and review of reclamation plans for surface mining operations in the San Gabriel Basin.
- \$988,000 General Fund and 2.4 positions to implement the provisions of Chapter 781, Statutes of 2000 (AB 885) related to the permitting and operation of new and failing onsite sewage treatment systems.
- A reduction of \$730,000 Integrated Waste Management Account and 9.3 positions to align expenditures with available resources.

Authority

California Water Code Section 13000 et seq., and powers delegated to the State by federal water pollution control legislation.

The following chart summarizes selected activities within the Water Quality Program that have been of special interest. The chart identifies both the expenditures and staff resources (personnel years) directed to these activities.

Selected Water Quality

Program Activities	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
• NPDES, WDR, Chapter 15 Enforcement....	436.7	456.0	455.9	\$34,532	\$53,360	\$65,614
Spills, Leaks, Investigations and Cleanups.....	101.7	100.7	98.6	14,306	10,570	10,393
• Nonpoint Source	84.7	81.1	81.2	10,908	15,892	16,056
• Underground Storage Tank Cleanup	106.2	115.6	114.7	205,048	219,200	208,006
• Leaking Underground Storage Tank Cleanup	115.5	116.3	115.6	24,556	25,800	26,708
• Aboveground Storage Tank Cleanup.....	16.8	16.7	16.8	1,544	1,638	1,657
• Well Investigation Program	20.5	20.5	20.5	1,377	2,152	1,909

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

20 WATER RIGHTS

Program Objectives Statement

This program assures that California's water resources are put to beneficial use, while protecting prior rights, water quality and the environment. Specific objectives are to:

1. Allocate the unappropriated waters of the state to ensure the use of water in accordance with State laws.
2. Maintain a record of title of appropriated water rights initiated and maintained since 1914.
3. Maintain records of water diversion and use under riparian and pre-1914 rights, stockpond water rights, groundwater extractions in four southern counties, and cessation of, or reduction in, extractions of groundwater by use of water from a contributory source.
4. Enforce permit and license terms and conditions, abate illegal diversions, protect public trust resources, and prevent waste or unreasonable use under all rights.
5. Determine existing rights throughout the state through court reference and statutory adjudication proceedings.

Major Budget Adjustment Proposed for 2001–02

- \$1,000,000 General Fund to reduce the backlog of applications for water rights permits and petitions requesting changes to existing water rights permits and licenses.

Authority

Division 2 of the California Water Code and Title 23 of the California Administrative Code.

30 ADMINISTRATION

Program Objectives Statement

This program provides management, program and policy direction, legal and administrative services, legislative and public affairs activities, and coordination to the divisions of the State Board and the Regional Boards.

PROGRAM BUDGET DETAIL

PROGRAM REQUIREMENTS

10 WATER QUALITY

State Operations:	1999–00*	2000–01*	2001–02*
0001 General Fund	\$45,159	\$76,308	\$96,693
0025 Leaking Underground Storage Tank Cost Recovery Fund	2,351	—	—
0028 Unified Program Account	603	619	492
0193 Waste Discharge Permit Fund	12,845	15,415	17,183
0212 Exotic Species Control Fund	—	237	238
0225 Environmental Protection Trust Fund	1,544	1,638	1,657
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	1,296	1,610	1,608
0387 Integrated Waste Management Account, Integrated Waste Management Fund	5,416	6,006	5,346
0417 State Revolving Fund Loan Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	312	478	480
0418 Small Communities Grant Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	138	748	752
0419 Water Recycling Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	132	143	1,644
0422 Drainage Management Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	32	74	74
0423 Delta Tributary Watershed Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	107	219	220
0424 Seawater Intrusion Control Subaccount, Safe, Clean, Reliable Water Supply Fund (1996)	22	36	36
0436 Underground Storage Tank Tester Account	21	27	27
0439 Underground Storage Tank Cleanup Fund	220,412	236,318	226,395
0475 Underground Storage Tank Fund	1,196	705	733
0516 Harbors and Watercraft Revolving Fund	98	207	—
0617 Water Pollution Control Revolving Fund	4,263	5,236	4,505
Less funding provided from 1984 State Clean Water Bond Fund	—	–1,207	–1,085
Less funding provided from Federal Trust Fund	–4,263	–4,029	–3,420
0679 State Water Quality Control Fund	7,870	4,266	3,961
0737 State Clean Water and Water Conservation Fund	923	—	—
0740 1984 State Clean Water Bond Fund	83	1,511	1,390

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

	1999-00*	2000-01*	2001-02*
0744 1986 Water Conservation and Water Quality Bond Fund.....	\$272	\$33	\$33
0890 Federal Trust Fund.....	28,208	34,698	34,150
0942 Special Deposit Fund.....	118	607	608
0995 Reimbursements.....	5,561	9,109	9,648
3012 Fire Safety Agency Subaccount.....	—	5,000	—
6013 Watershed Protection Subaccount.....	—	319	321
6016 Santa Ana River Watershed Subaccount.....	—	1,204	1,211
6017 Lake Elsinore and San Jacinto Watershed Subaccount.....	—	75	76
6019 Nonpoint Source Pollution Control Subaccount.....	—	352	354
6020 State Revolving Fund Loan Subaccount.....	—	81	81
6021 Wastewater Construction Grant Subaccount.....	—	21	21
6022 Coastal Nonpoint Source Control Subaccount.....	—	311	313
Totals, State Operations.....	\$334,719	\$398,375	\$405,745
Local Assistance:			
0001 General Fund.....	2,250	13,365	99,565
0417 State Revolving Fund Loan Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	14,115	15,000	15,000
0418 Small Communities Grant Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	12,212	21,000	6,000
0419 Water Recycling Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	155	40,000	40,000
0422 Drainage Management Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	1,964	6,000	6,000
0423 Delta Tributary Watershed Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	1,912	6,000	6,000
0424 Seawater Intrusion Control Subaccount, Safe, Clean, Reliable Water Supply Fund (1996).....	5	3,000	3,000
0617 Water Pollution Control Revolving Fund.....	253,268	96,000	96,000
Less funding provided from State Water Quality Control Fund.....	-5,003	-682	-682
Less funding provided from Federal Trust Fund.....	-83,690	-90,000	-90,000
Less funding provided from 1984 State Clean Water Bond Fund.....	—	-6,000	-6,000
Less funding provided by State Revolving Fund Loan Subaccount.....	-14,115	—	—
Loan repayments from public agencies (Federal Trust Fund).....	-44,928	-1,000	-1,000
Loan repayments from public agencies (1984 State Clean Water Bond).....	—	-7,000	-7,000
0679 State Water Quality Control Fund.....	4,512	132	132
0737 State Clean Water and Water Conservation Fund.....	78	—	—
0740 1984 State Clean Water Bond Fund.....	770	5,000	5,000
0744 1986 Water Conservation and Water Quality Bond Fund.....	2,527	11,000	10,000
0764 1988 Clean Water and Water Reclamation Fund.....	86	1,200	1,200
0890 Federal Trust Fund.....	83,690	90,000	90,000
6013 Watershed Protection Subaccount.....	—	20,000	20,000
6016 Santa Ana River Watershed Subaccount.....	—	133,000	87,900
6017 Lake Elsinore and San Jacinto Watershed Subaccount.....	—	8,000	6,500
6019 Nonpoint Source Pollution Control Subaccount.....	—	10,000	32,000
6020 State Revolving Fund Loan Subaccount.....	—	6,500	—
6021 Wastewater Construction Grant Subaccount.....	—	30,000	3,500
6022 Coastal Nonpoint Source Control Subaccount.....	—	10,000	30,000
Totals, Local Assistance.....	\$229,808	\$420,515	\$453,115
PROGRAM REQUIREMENTS			
20 WATER RIGHTS			
State Operations:			
0001 General Fund.....	\$9,363	\$10,903	\$12,510
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund.....	330	373	389
0890 Federal Trust Fund.....	209	390	394
0995 Reimbursements.....	464	764	756
Totals, State Operations.....	\$10,366	\$12,430	\$14,049
TOTAL EXPENDITURES			
State Operations.....	\$345,085	\$410,805	\$419,794
Local Assistance.....	229,808	420,515	453,115
TOTALS, EXPENDITURES.....	\$574,893	\$831,320	\$872,909

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

SUMMARY BY OBJECT

1 STATE OPERATIONS

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,333.9	1,810.1	1,734.1	\$75,640	\$98,815	\$97,738
Total Adjustments	—	0.6	85.9	—	81	4,818
Estimated Salary Savings	—	-84.1	-84.8	—	-4,664	-4,867
Net Totals, Salaries and Wages	1,333.9	1,726.6	1,735.2	\$75,640	\$94,232	\$97,689
Staff Benefits	—	—	—	41,189	26,410	19,067
Totals, Personal Services	1,333.9	1,726.6	1,735.2	\$116,829	\$120,642	\$116,756
OPERATING EXPENSES AND EQUIPMENT				\$228,256	\$290,163	\$303,038
TOTALS, EXPENDITURES				\$345,085	\$410,805	\$419,794

RECONCILIATION WITH APPROPRIATIONS

1 STATE OPERATIONS

0001 General Fund

	1999-00*	2000-01*	2001-02*
APPROPRIATIONS			
001 Budget Act appropriation	\$54,489	\$87,197	\$109,103
Allocation for employee compensation	3,186	113	—
Adjustment per Section 3.60	-1,882	-395	—
Adjustment per Section 4.60	—	97	—
Adjustment per Section 16.00	18	—	—
Chapter 897, Statutes of 1997	100	100	100
Chapter 329, Statutes of 2000	—	99	—
Prior year balances available:			
Chapter 779, Statutes of 1997	11	25	—
Totals Available	\$55,922	\$87,236	\$109,203
Balance available in subsequent years	-25	—	—
Unexpended balance, estimated savings	-1,375	-25	—
TOTALS, EXPENDITURES	\$54,522	\$87,211	\$109,203

0025 Leaking Underground Storage Tank

Cost Recovery Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$2,279	—	—
Allocation for employee compensation	308	—	—
Adjustment per Section 3.60	-83	—	—
Totals Available	\$2,504	—	—
Unexpended balance, estimated savings	-153	—	—
TOTALS, EXPENDITURES	\$2,351	—	—

0028 Unified Program Account ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$588	\$621	\$492
Allocation for employee compensation	35	1	—
Adjustment per Section 3.60	-20	-3	—
TOTALS, EXPENDITURES	\$603	\$619	\$492

0193 Waste Discharge Permit Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$14,430	\$15,457	\$17,183
Allocation for employee compensation	876	26	—
Adjustment per Section 3.60	-378	-91	—
Adjustment per Section 4.60	—	23	—
Adjustment per Section 16.00	7	—	—
Totals Available	\$14,935	\$15,415	\$17,183
Unexpended balance, estimated savings	-2,090	—	—
TOTALS, EXPENDITURES	\$12,845	\$15,415	\$17,183

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0212 Exotic Species Control Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	—	\$238	\$238
Adjustment per Section 3.60	—	-1	—
TOTALS, EXPENDITURES	—	\$237	\$238

0225 Environmental Protection Trust Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$1,554	\$1,647	\$1,657
Allocation for employee compensation	115	2	—
Adjustment per Section 3.60	-64	-11	—
Totals Available	\$1,605	\$1,638	\$1,657
Unexpended balance, estimated savings	-61	—	—
TOTALS, EXPENDITURES	\$1,544	\$1,638	\$1,657

0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$1,628	\$1,993	\$1,997
Allocation for employee compensation	110	2	—
Adjustment per Section 3.60	-62	-12	—
Totals Available	\$1,676	\$1,983	\$1,997
Unexpended balance, estimated savings	-50	—	—
TOTALS, EXPENDITURES	\$1,626	\$1,983	\$1,997

0387 Integrated Waste Management Account ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$5,594	\$6,037	\$5,346
Allocation for employee compensation	511	8	—
Adjustment per Section 3.60	-243	-39	—
Totals Available	\$5,862	\$6,006	\$5,346
Unexpended balance, estimated savings	-446	—	—
TOTALS, EXPENDITURES	\$5,416	\$6,006	\$5,346

0417 State Revolving Fund Loan Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation	\$464	\$481	\$480
Allocation for employee compensation	26	1	—
Adjustment per Section 3.60	-22	-4	—
Totals Available	\$468	\$478	\$480
Unexpended balance, estimated savings	-156	—	—
TOTALS, EXPENDITURES	\$312	\$478	\$480

0418 Small Communities Grant Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation	\$425	\$753	\$752
Allocation for employee compensation	16	1	—
Adjustment per Section 3.60	-16	-6	—
Totals Available	\$425	\$748	\$752
Unexpended balance, estimated savings	-287	—	—
TOTALS, EXPENDITURES	\$138	\$748	\$752

0419 Water Recycling Subaccount ^b

APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$144	\$1,644
Allocation for employee compensation	9	—	—
Adjustment per Section 3.60	-5	-1	—
Totals Available	\$141	\$143	\$1,644
Unexpended balance, estimated savings	-9	—	—
TOTALS, EXPENDITURES	\$132	\$143	\$1,644

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0422 Drainage Management Subaccount ^b

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$64	\$74	\$74
Allocation for employee compensation	15	—	—
Adjustment per Section 3.60	-8	—	—
Totals Available	\$71	\$74	\$74
Unexpended balance, estimated savings	-39	—	—
TOTALS, EXPENDITURES	\$32	\$74	\$74

0423 Delta Tributary Watershed Subaccount ^b

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$220	\$220	\$220
Unexpended balance, estimated savings	-113	-1	—
TOTALS, EXPENDITURES	\$107	\$219	\$220

0424 Seawater Intrusion Control Subaccount ^b

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$34	\$36	\$36
Allocation for employee compensation	2	—	—
Adjustment per Section 3.60	-1	—	—
Totals, Available	\$35	\$36	\$36
Unexpended balance, estimated savings	-13	—	—
TOTALS, EXPENDITURES	\$22	\$36	\$36

0436 Underground Storage Tank Tester Account ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$51	\$54	\$27
Allocation for employee compensation	4	—	—
Adjustment per Section 3.60	-2	—	—
Totals Available	\$53	\$54	\$27
Unexpended balance, estimated savings	-32	-27	—
TOTALS, EXPENDITURES	\$21	\$27	\$27

0439 Underground Storage Tank Cleanup Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$220,355	\$241,381	\$226,395
Allocation for employee compensation	1,267	36	—
Adjustment per Section 3.60	-678	-125	—
Adjustment per Section 4.60	—	26	—
Adjustment per Section 16.00	6	—	—
Totals Available	\$220,950	\$241,318	\$226,395
Unexpended balance, estimated savings	-538	-5,000	—
TOTALS, EXPENDITURES	\$220,412	\$236,318	\$226,395

0475 Underground Storage Tank Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$1,431	\$707	\$733
Adjustment per Section 3.60	—	-2	—
Totals Available	\$1,431	\$705	\$733
Unexpended balance, estimated savings	-235	—	—
TOTALS, EXPENDITURES	\$1,196	\$705	\$733

0516 Harbors and Watercraft Revolving Fund ⁿ

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$252	\$208	—
Allocation for employee compensation	9	—	—
Adjustment per Section 3.60	-9	-1	—
Totals Available	\$252	\$207	—
Unexpended balance, estimated savings	-154	—	—
TOTALS, EXPENDITURES	\$98	\$207	—

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0617 State Water Pollution Control Revolving Fund ^a**

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Water Code Sections 13477 and 13478	\$4,263	\$5,236	\$4,505
Less funding provided by 1984 State Clean Water Bond Fund	—	-1,207	-1,085
Less funding provided by Federal Trust Fund	-4,263	-4,029	-3,420
TOTALS, EXPENDITURES	—	—	—

0679 State Water Quality Control Fund ^a

APPROPRIATIONS			
Water Code Sections 13441, 13442 and 13443 (Pollution Cleanup and Abatement Account) (expenditures)	\$7,870	\$4,266	\$3,961

0737 State Clean Water and Water Conservation Fund ^b

APPROPRIATIONS			
Water Code Sections 13955-13969 (expenditures)	\$923	\$33	\$33

0740 1984 State Clean Water Bond Fund ^b

APPROPRIATIONS			
001 Budget Act appropriation (support)	\$286	\$305	\$305
011 Budget Act appropriation (transfer to Water Pollution Control Revolving Fund)	1,193	1,212	1,085
Allocation for employee compensation	56	1	—
Adjustment per Section 3.60	-44	-7	—
Totals Available	\$1,491	\$1,511	\$1,390
Unexpended balance, estimated savings	-1,408	—	—
TOTALS, EXPENDITURES	\$83	\$1,511	\$1,390

0744 1986 Water Conservation Water Quality Bond Fund ^b

APPROPRIATIONS			
Water Code Section 13455 (expenditures)	\$272	—	—

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation	\$29,997	\$31,151	\$31,124
Water Code Section 13478(d) (transfer to Water Pollution Control Revolving Fund)	3,555	4,051	3,420
Allocation for employee compensation	1,590	39	—
Adjustment per Section 3.60	-1,050	-153	—
Adjustment per Section 16.00	6	—	—
Budget adjustment	-5,681	—	—
TOTALS, EXPENDITURES	\$28,417	\$35,088	\$34,544

0942 Special Deposit Fund ^a

APPROPRIATIONS			
001 Budget Act appropriation	\$602	\$608	\$608
Allocation for employee compensation	8	—	—
Adjustment per Section 3.60	-4	-1	—
Totals Available	\$606	\$607	\$608
Unexpended balance, estimated savings	-488	—	—
TOTALS, EXPENDITURES	\$118	\$607	\$608

0995 Reimbursements

Reimbursements	\$6,025	\$9,873	\$10,404
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3012 Fire Safety Subaccount ^b

Chapter 144, Statutes of 2000 (expenditures)	—	\$5,000	—
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6013 Watershed Protection Subaccount ^b

001 Budget Act appropriation	—	\$321	\$321
Allocation for employee compensation	—	1	—
Adjustment per Section 3.60	—	-3	—
TOTALS, EXPENDITURES	—	\$319	\$321

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

6016 Santa Ana River Watershed Subaccount^b	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation.....	—	\$1,212	\$1,211
Allocation for employee compensation	—	2	—
Adjustment per Section 3.60	—	-10	—
TOTALS, EXPENDITURES	—	\$1,204	\$1,211
6017 Lake Elsinore and San Jacinto Watershed Subaccount^b			
001 Budget Act appropriation.....	—	\$76	\$76
Adjustment per Section 3.60	—	-1	—
TOTALS, EXPENDITURES	—	\$75	\$76
6019 Nonpoint Source Pollution Control Subaccount^b			
001 Budget Act appropriation.....	—	\$354	\$354
Allocation for employee compensation	—	1	—
Adjustment per Section 3.60	—	-3	—
TOTALS, EXPENDITURES	—	\$352	\$354
6020 State Revolving Fund Loan Subaccount^b			
001 Budget Act appropriation (expenditures).....	—	\$81	\$81
6021 Wastewater Construction Grant Subaccount^b			
001 Budget Act appropriation (expenditures).....	—	\$21	\$21
6022 Coastal Nonpoint Source Control Subaccount^b			
001 Budget Act appropriation.....	—	\$313	\$313
Allocation for employee compensation	—	1	—
Adjustment per Section 3.60	—	-3	—
TOTALS, EXPENDITURES	—	\$311	\$313
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	\$345,085	\$410,805	\$419,794

SUMMARY BY OBJECT
2 LOCAL ASSISTANCE

	1999-00*	2000-01*	2001-02*
Grants and subventions	\$17,158	\$30,729	\$33,184
Construction and Water Code loans	212,650	389,786	419,931
Loans	(266,075)	(381,786)	(411,931)
Loan repayments	(53,425)	(8,000)	(8,000)
TOTALS, EXPENDITURES	\$229,808	\$420,515	\$453,115

RECONCILIATION WITH APPROPRIATIONS**2 LOCAL ASSISTANCE****0001 General Fund**

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
101 Budget Act appropriation (expenditures).....	\$2,250	\$13,365	\$99,565
0417 State Revolving Fund Loan Subaccount^b			
APPROPRIATIONS			
Water Code Section 78613 (expenditures).....	\$14,115	\$15,000	\$15,000
0418 Small Communities Grant Subaccount^b			
APPROPRIATIONS			
101 Budget Act appropriation.....	—	\$15,000	—
Water Code Section 78613	\$12,212	6,000	\$6,000
TOTALS, EXPENDITURES	\$12,212	\$21,000	\$6,000

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0419 Water Recycling Subaccount ^b**

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
101 Budget Act appropriation.....	—	\$25,000	\$25,000
Water Code Section 78621	\$155	15,000	15,000
TOTALS, EXPENDITURES	\$155	\$40,000	\$40,000

0422 Drainage Management Subaccount ^b

APPROPRIATIONS			
Water Code Section 78642 (expenditures).....	\$1,964	\$6,000	\$6,000

0423 Delta Tributary Watershed Subaccount ^b

APPROPRIATIONS			
Water Code Section 78647 (expenditures).....	\$1,912	\$6,000	\$6,000

0424 Seawater Intrusion Control Subaccount ^b

APPROPRIATIONS			
Water Code Section 78648.2 (expenditures).....	\$5	\$3,000	\$3,000

0617 State Water Pollution Control Revolving Fund ^a

APPROPRIATIONS			
Water Code Sections 13477 and 13478	\$253,268	\$96,000	\$96,000
Loan repayments from public agencies (Federal Trust Fund)	-44,928	-1,000	-1,000
Loan repayments from public agencies (1984 State Clean Water Bond Funds) ...	—	-7,000	-7,000
Less funding provided from Water Quality Control Fund—0679	-5,003	-682	-682
Less funding provided by Federal Trust Fund.....	-83,690	-90,000	-90,000
Less funding provided by 1984 State Clean Water Bond Fund—0740	—	-6,000	-6,000
Less funding provided by State Revolving Fund Loan Subaccount—0417	-14,115	—	—
TOTALS, EXPENDITURES	\$105,532	-\$8,682	-\$8,682

0679 State Water Quality Control Fund ^a

APPROPRIATIONS			
Water Code Sections 13478 and 13999.8 (transfer to Water Pollution Control Revolving Fund—0617).....	\$5,003	\$682	\$682
Loan repayments from public agencies	-490	-550	-550
TOTALS, EXPENDITURES	\$4,513	\$132	\$132

0737 State Clean Water and Water Conservation Fund ^b

APPROPRIATIONS			
Water Code Sections 13955, 13970 and 13985 (expenditures)	\$78	—	—

0740 1984 State Clean Water Bond Fund ^b

APPROPRIATIONS			
Water Code Section 13999 (transfer to Water Pollution Control Revolving Fund—0617).....	\$3,174	\$6,000	\$6,000
Loan repayments from local agencies per Water Code Section 13999	-2,404	-1,000	-1,000
TOTALS, EXPENDITURES	\$770	\$5,000	\$5,000

0744 1986 Water Conservation and Water Quality Bond Fund ^b

APPROPRIATIONS			
101 Budget Act appropriation.....	\$11,063	\$10,000	\$9,000
Water Code Section 13460 (For transfer to the General Fund).....	3,728	2,000	2,000
Totals Available	\$14,791	\$12,000	\$11,000
Unexpended balance, estimated savings	-8,536	—	—
Totals, Expenditures	\$6,255	\$12,000	\$11,000
Loan repayments from public agencies per Water Code Section 13450.....	-3,728	-1,000	-1,000
NET TOTALS, EXPENDITURES	\$2,527	\$11,000	\$10,000

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0764 1988 Clean Water and Water Reclamation Fund ^b**

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Water Code Section 13999.5	\$1,959	\$2,000	\$2,000
Loan repayments from local agencies per Water Code Section 14050	-1,874	-800	-800
TOTALS, EXPENDITURES	\$85	\$1,200	\$1,200

0890 Federal Trust Fund ^f

APPROPRIATIONS			
Water Code Section 13478(d) (transfer to Water Pollution Control Revolving Fund—0617) (expenditures)	\$83,690	\$90,000	\$90,000
6013 Watershed Protection Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$20,000	\$20,000
6016 Santa Ana River Watershed Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$133,000	\$87,900
6017 Lake Elsinore and San Jacinto Watershed Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$8,000	\$6,500
6019 Nonpoint Source Pollution Control Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$10,000	\$32,000
6020 State Revolving Fund Loan Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$6,500	—
6021 Wastewater Construction Grant Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$30,000	\$3,500
6022 Coastal Nonpoint Source Control Subaccount ^b			
101 Budget Act appropriation (expenditures)	—	\$10,000	\$30,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$229,808	\$420,515	\$453,115
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$574,893	\$831,320	\$872,909

FUND CONDITION STATEMENT**0025 Leaking Underground Storage Tank
Cost Recovery Fund ^s**

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE	\$3,090	\$836	\$896
Prior year adjustments	14	—	—
Balance, Adjusted	\$3,104	\$836	\$896
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	64	45	45
161900 Other revenue—cost recoveries	19	15	15
Totals, Revenues and Transfers	\$83	\$60	\$60
Totals, Resources	\$3,187	\$896	\$956
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board (State Operations)	2,351	—	—
FUND BALANCE	\$836	\$896	\$956
Reserve for economic uncertainties	836	896	956

0193 Waste Discharge Permit Fund ^s

BEGINNING BALANCE	\$3,446	\$5,070	\$4,616
Prior year adjustments	-74	—	—
Balance, Adjusted	\$3,372	\$5,070	\$4,616

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**REVENUES AND TRANSFERS**

Revenues:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
125600 Other regulatory fees.....	\$14,502	\$14,500	\$14,500
150300 Income from surplus money investments.....	400	400	400
161000 Escheat of unclaimed checks and warrants	3	3	3
164300 Penalty assessments.....	70	70	70

Totals, Revenues and Transfers.....	\$14,975	\$14,973	\$14,973
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Totals, Resources.....	\$18,347	\$20,043	\$19,589
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	432	12	—
3940 State Water Resources Control Board (State Operations).....	12,845	15,415	17,183
9900 Statewide General Administrative Expense (Pro Rata) (State Operations).....	—	—	25

Totals, Disbursements	\$13,277	\$15,427	\$17,208
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FUND BALANCE.....

Reserve for economic uncertainties	\$5,070	\$4,616	\$2,381
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Reserve for economic uncertainties	5,070	4,616	2,381
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0225 Environmental Protection Trust Fund ^s**BEGINNING BALANCE.....**

Prior year adjustments	\$881	\$870	\$752
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Prior year adjustments	-10	—	—
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Balance, Adjusted.....	\$871	\$870	\$752
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REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	1,014	1,000	1,000
150300 Income from surplus money investments.....	79	79	79
161000 Escheat of unclaimed checks and warrants	—	1	1
161900 Other revenue—cost recoveries.....	450	440	440

Totals, Revenues and Transfers.....	\$1,543	\$1,520	\$1,520
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Totals, Resources.....	\$2,414	\$2,390	\$2,272
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EXPENDITURES

Disbursements:

3940 State Water Resources Control Board (State Operations).....	1,544	1,638	1,657
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FUND BALANCE.....

Reserve for economic uncertainties	\$870	\$752	\$615
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Reserve for economic uncertainties	870	752	615
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0282 Bay Protection and Toxic Cleanup Fund ^s**BEGINNING BALANCE.....**

	\$194	\$215	\$236
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments.....	21	21	21
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Totals, Revenues and Transfers.....	\$21	\$21	\$21
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Totals, Resources.....	\$215	\$236	\$257
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FUND BALANCE.....

Reserve for economic uncertainties	\$215	\$236	\$257
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Reserve for economic uncertainties	215	236	257
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0436 Underground Storage Tank Tester Account ^s**BEGINNING BALANCE.....**

	\$34	\$34	\$17
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REVENUES AND TRANSFERS

Revenues:

125700 Other regulatory licenses and permits.....	19	9	9
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150300 Income from surplus money investments.....	2	1	1
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Totals, Revenues and Transfers.....	\$21	\$10	\$10
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Totals, Resources.....	\$55	\$44	\$27
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* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**EXPENDITURES**

Disbursements:

	1999-00*	2000-01*	2001-02*
3940 State Water Resources Control Board (State Operations)	\$21	\$27	\$27
FUND BALANCE	\$34	\$17	—
Reserve for economic uncertainties	34	17	—

0439 Underground Storage Tank Cleanup Fund ^s

BEGINNING BALANCE	\$68,239	\$96,506	\$47,507
Prior year adjustments	56,098	—	—
Balance, Adjusted	\$124,337	\$96,506	\$47,507

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees	189,655	189,500	189,500
150300 Income from surplus money investments	9,520	9,520	9,520
161000 Escheat of unclaimed checks and warrants	63	—	—
Totals, Revenues	\$199,238	\$199,020	\$199,020

Transfers to Other Funds:

T00622 Drinking Water Treatment and Research Fund per Section 25299.99.1 of the Health and Safety Code	—5,000	—5,000	—5,000
T03012 Fire Safety Subaccount per Chapter 144, Statutes of 2000	—	—5,000	—
Totals, Transfers to Other Funds	—\$5,000	—\$10,000	—\$5,000

Totals, Revenues and Transfers	\$194,238	\$189,020	\$194,020
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Totals, Resources	\$318,575	\$285,526	\$241,527
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EXPENDITURES

Disbursements:

0555 (3895) Secretary for Environmental Protection (State Operations)	48	51	54
0860 Board of Equalization (State Operations)	1,609	1,650	1,891
3940 State Water Resources Control Board (State Operations)	220,412	236,318	226,395
Totals, Disbursements	\$222,069	\$238,019	\$228,340

FUND BALANCE	\$96,506	\$47,507	\$13,187
Pending Reversions	26,000	15,000	11,000
Reserve for economic uncertainties	70,506	32,507	2,187

0475 Underground Storage Tank Fund ^s

BEGINNING BALANCE	\$3,192	\$2,146	\$1,511
Prior year adjustments	—1	—	—
Balance, Adjusted	\$3,191	\$2,146	\$1,511

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees (permit surcharge)	17	18	18
150300 Income from surplus money investments	134	52	52
Totals, Revenues and Transfers	\$151	\$70	\$70

Totals, Resources	\$3,342	\$2,216	\$1,581
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EXPENDITURES

Disbursements:

3940 State Water Resources Control Board (State Operations)	1,196	705	733
FUND BALANCE	\$2,146	\$1,511	\$848
Reserve for economic uncertainties	2,146	1,511	848

0482 Surface Impoundment Assessment Account ^s

BEGINNING BALANCE	\$974	\$1,016	\$1,058
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	42	42	42
Totals, Revenues and Transfers	\$42	\$42	\$42

Totals, Resources	\$1,016	\$1,058	\$1,100
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FUND BALANCE	\$1,016	\$1,058	\$1,100
Reserve for economic uncertainties	1,016	1,058	1,100

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

0679 State Water Quality Control Fund ^a		1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....		\$7,258	\$2,389	\$8,736
Prior year adjustments		28	—	—
Balance, Adjusted.....		\$7,286	\$2,389	\$8,736
REVENUES AND TRANSFERS				
Operating Revenues:				
211600 Services income (pollution cleanup and abatement)		3,773	4,107	4,107
214500 Investment income from loans		230	464	400
217500 Fines and penalties (pollution cleanup and abatement).....		2,863	5,000	5,000
250300 Income from surplus money investments		752	1,308	1,308
161000 Escheat of unclaimed checks and warrants		2	—	—
Totals, Operating Revenues		\$7,620	\$10,879	\$10,815
Totals, Resources		\$14,906	\$13,268	\$19,551
EXPENDITURES				
Disbursements:				
0555 (3895) Secretary for Environmental Protection (State Operations)		134	134	134
3940 State Water Resources Control Board:				
State Operations		7,870	4,266	3,961
Local Assistance		5,003	682	682
Totals, Disbursements		\$13,007	\$5,082	\$4,777
Expenditure Reductions:				
3940 State Water Resources Control Board (Local Assistance):				
Loan repayments from public agencies (principal)		—490	—550	—550
Totals, Expenditures		\$12,517	\$4,532	\$4,227
FUND BALANCE		\$2,389	\$8,736	\$15,324
Reserve for Pollution Cleanup and Abatement Account		2,389	8,736	15,324
0737 State Clean Water and Water Conservation Fund ^{b 2}				
BEGINNING BALANCE		\$2,787	\$1,786	\$1,753
EXPENDITURES				
Disbursements:				
3940 State Water Resources Control Board:				
State Operations		923	33	33
Local Assistance		78	—	—
Totals, Disbursements		\$1,001	\$33	\$33
FUND BALANCE		\$1,786	\$1,753	\$1,720
Reserve for unexpended prior allocations		1,228	1,753	1,720
Funds available for allocation		558	—	—

² The State Clean Water Bond Fund (Fund 0734) accounted for the Bond Laws of 1970, 1974 and 1978. Since only the Bond Law of 1978 (State Clean Water and Water Conservation Fund—Fund 0737) has any remaining funds, the fund name and title have been changed.

0740 1984 State Clean Water Bond Fund ^b

BEGINNING BALANCE.....		\$32,053	\$34,017	\$27,139
Prior year adjustments		7	—	—
Balance, Adjusted.....		\$32,060	\$34,017	\$27,139
REVENUES AND TRANSFERS				
Operating Revenues:				
214500 Interest income from loans		1,025	—	—
250300 Income from surplus money investments		2,035	—	—
Totals, Operating Revenues and Transfers		\$3,060	—	—
Totals, Resources		\$35,120	\$34,017	\$27,139
EXPENDITURES				
Disbursements:				
3860 Department of Water Resources:				
State Operations		2	2	2
Local Assistance		576	690	1,070
3940 State Water Resources Control Board:				
State Operations		83	1,511	1,390
Local Assistance		3,174	6,000	6,000
Totals, Disbursements		\$3,835	\$8,203	\$8,462

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued

Expenditure Reductions:			
Loan repayments from public agencies (Local Assistance):	1999-00*	2000-01*	2001-02*
3860 Department of Water Resources.....	-\$328	-\$325	-\$325
3940 State Water Resources Control Board.....	-2,404	-1,000	-1,000
Totals, Expenditure Reductions	-\$2,732	-\$1,325	-\$1,325
Totals, Expenditures	\$1,103	\$6,878	\$7,137
FUND BALANCE.....	\$34,017	\$27,139	\$20,002
Reserve for unexpended prior allocations.....	2,970	26,820	19,676
Funds available for allocation.....	31,047	319	326

**0744 1986 Water Conservation and
Water Quality Bond Fund ^b**

BEGINNING BALANCE.....	\$35,743	\$23,971	\$11,432
Prior year adjustments	-9,083	-	-
Balance, Adjusted.....	\$26,660	\$23,971	\$11,432
REVENUES AND TRANSFERS			
Operating Revenues:			
214500 Interest income from loans	1,641	2,220	2,220
Totals, Operating Revenues and Transfers.....	\$1,641	\$2,220	\$2,220
Totals, Resources	\$28,301	\$26,191	\$13,652
EXPENDITURES			
Disbursements:			
3860 Department of Water Resources:			
State Operations.....	141	137	180
Local Assistance	3,640	5,780	4,880
3940 State Water Resources Control Board:			
State Operations.....	272	-	-
Local Assistance	6,255	12,000	11,000
Totals, Disbursements.....	\$10,308	\$17,917	\$16,060
Expenditure Reductions:			
Loan repayments from public agencies (Local Assistance):			
3860 Department of Water Resources.....	-2,250	-2,158	-2,158
3940 State Water Resources Control Board.....	-3,728	-1,000	-1,000
Totals, Expenditure Reductions	-\$5,978	-\$3,158	-\$3,158
Totals, Expenditures	\$4,330	\$14,759	\$12,902
FUND BALANCE.....	\$23,971	\$11,432	\$750
Reserve for unexpended prior allocations.....	23,971	11,432	750

0764 1988 Clean Water and Water Reclamation Fund ^b

BEGINNING BALANCE.....	\$3,644	\$4,453	\$4,283
REVENUES AND TRANSFERS			
Operating Revenues:			
214500 Interest income from loans	894	840	840
250300 Income from surplus money investments.....	-	190	190
Totals, Operating Revenues and Transfers.....	\$894	\$1,030	\$1,030
Totals, Resources	\$4,538	\$5,483	\$5,313
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board (Local Assistance).....	1,959	2,000	2,000
Totals, Disbursements	\$1,959	\$2,000	\$2,000
Expenditure Reductions:			
3940 State Water Resources Control Board			
Loan repayments from local agencies (Local Assistance)	-1,874	-800	-800
Totals, Expenditure Reductions	-\$1,874	-\$800	-\$800
Totals, Expenditures	\$85	\$1,200	\$1,200
FUND BALANCE.....	\$4,453	\$4,283	\$4,113
Reserve for unexpended prior allocations.....	4,063	4,283	4,113
Funds available for allocation.....	390	-	-

* Dollars in thousands, except in Salary Range.

3940 STATE WATER RESOURCES CONTROL BOARD—Continued**0942 Special Deposit Fund ⁿ****1999-00* 2000-01* 2001-02***

BEGINNING RESERVES	\$1,676	\$2,486	\$2,673
REVENUES			
Operating Revenues:			
250300 Income from surplus money investments	133	84	84
299600 Circle K bankruptcy special deposits	795	710	—
Totals, Operating Revenues and Transfers	\$928	\$794	\$84
Totals, Resources	\$2,604	\$3,280	\$2,757
EXPENDITURES			
Disbursements:			
3940 State Water Resources Control Board (State Operations)	118	607	608
FUND BALANCE	\$2,486	\$2,673	\$2,149
Reserve for unexpended prior Board allocations	2,486	2,673	2,149

3012 Fire Safety Subaccount ^s

BEGINNING BALANCE	—	—	—
REVENUES AND TRANSFERS			
Transfer from Other Funds:			
F00439 Underground Storage Tank Cleanup Fund per Chapter 144, Statutes of 2000	—	\$5,000	—
Totals, Transfers from Other Funds	—	\$5,000	—
Totals, Revenues and Transfers	—	\$5,000	—
Disbursements:			
3940 State Water Resources Control Board (State Operations)	—	5,000	—
FUND BALANCE	—	—	—

CHANGES IN**AUTHORIZED POSITIONS**

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Totals, Authorized Positions	1,333.9	1,810.1	1,734.1	\$75,640	\$98,815	\$97,738
Salary adjustments	—	—	—	—	65	78
Totals, Adjusted Authorized Positions	1,333.9	1,810.1	1,734.1	\$75,640	\$98,880	\$97,816
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:				Salary Range		
Water Resource Cntrl Engr	—	—	-14.3	3,273-5,632	—	-764
Totals, Workload and Administrative Adjustments	—	—	-14.3	—	—	-\$764
Proposed New Positions:						
Staff Counsel	—	—	0.9	3,651-7,034	—	58
Supvng Water Resource Cntrl Engr	—	—	0.3	5,583-6,786	—	22
Sr Info Sys Analyst	—	—	1.0	5,583-6,766	—	74
Sr Water Resource Cntrl Engr	—	—	7.7	5,087-6,181	—	521
Staff Info Sys Analyst	—	—	1.3	4,958-6,026	—	86
Envirntl Spec IV	—	—	0.5	4,846-5,851	—	32
Water Resource Cntrl Engr	—	0.6	85.5	3,273-5,632	16	4,568
Research Mgr II	—	—	1.0	4,520-5,454	—	60
Research Analyst	—	—	2.0	2,764-4,155	—	83
Totals, Proposed New Positions	—	0.6	100.2	—	\$16	\$5,504
Total Adjustments	—	0.6	85.9	—	\$81	\$4,818
TOTALS, SALARIES AND WAGES	1,333.9	1,810.7	1,820.0	\$75,640	\$98,896	\$102,556

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Department Objectives Statement

The Department of Toxic Substances Control protects public health and the environment by (a) regulating hazardous waste management activities, (b) overseeing or performing cleanup activities at sites contaminated with hazardous substances, (c) encouraging pollution prevention and the development of environmentally protective technologies and (d) providing regulatory assistance and public education. The Environmental Cleanup and Fee Reform Act of 1997 (Chapter 870, Statutes of 1997 [SB 660]) changed the Department's fee structure by eliminating, replacing and reducing many of the existing fees paid by the hazardous waste management industry and other businesses. The Act eliminated hazardous waste industry fees as a source of funding for the cleanup of hazardous substance release sites, including state match at National Priority List Sites, and replaced them with an expanded environmental fee. The Act was the first step to establish a more reliable and stable funding structure for the Department's programs.

SUMMARY OF PROGRAM

REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
12 Site Mitigation.....	310.8	389.1	383.1	\$64,025	\$108,819	\$165,531
13 Hazardous Waste Management.....	350.9	446.7	428.5	38,757	43,829	43,749
15 Statewide Support.....	—	—	—	4,001	3,945	3,945
19 Administration.....	164.1	202.9	209.5	24,557	27,261	30,344
19.02 Distributed Administration.....	—	—	—	-24,557	-27,261	-30,344
20 Science, Pollution Prevention and Technology.....	68.2	100.1	88.8	8,781	12,651	14,761
TOTALS, PROGRAMS.....	894.0	1,138.8	1,109.9	\$115,564	\$169,244	\$227,986
0001 General Fund.....				31,050	137,066	110,301
0014 Hazardous Waste Control Account.....				31,909	35,797	34,489
Less funding provided by the General Fund.....				—	—	-1,200
0018 Site Remediation Account.....				—	7,737	7,326
Less funding provided by the General Fund.....				—	—	-4,800
0028 Unified Program Account.....				—	—	976
0100 California Used Oil Recycling Fund.....				184	297	319
0294 Removal and Remedial Action Account.....				424	156	306
0455 Hazardous Substance Subaccount.....				688	2,500	8,000
0456 Expedited Site Remediation Trust Fund.....				—	460	474
0458 Site Operations and Maintenance Account, Hazardous Substance Account.....				—	48	50
0484 Hazardous Substance Clearing Account.....				5,760	5,555	28,930
0557 Toxic Substances Control Account.....				27,980	35,830	29,487
Less funding provided by the General Fund.....				-4,800	-4,800	—
0710 Hazardous Substance Cleanup Fund.....				528	1,892	510
0826 Superfund Bond Trust Fund.....				—	—	—
Less funding provided by the General Fund.....				-3,256	-3,050	-21,280
Less funding provided by Hazardous Substance Subaccount.....				-688	-2,500	-8,000
0890 Federal Trust Fund.....				20,066	22,086	22,175
0995 Reimbursements.....				5,719	7,670	7,423
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account.....				—	7,500	12,500
Less funding provided by the General Fund.....				—	-85,000	—

12 SITE MITIGATION

Program Objectives Statement

The Site Mitigation Program (SMP) implements the State's site cleanup laws and participates in the federal Superfund program. SMP emphasis is on accomplishing cleanup through departmental oversight of work performed by responsible parties (RPs). Where no RPs can be found or where they are not taking proper and timely action, the Department may use State or federal funds to perform the cleanup. However, the Department attempts to recover all of its costs from identified RPs. The Department is currently overseeing approximately 583 hazardous substance release site investigations and cleanups. In addition, it is monitoring long-term operations and maintenance activities at 94 sites where the cleanup process has been completed. New sites are being identified through surveillance and enforcement efforts and by examination of other previously identified potential sites.

SMP oversees many different types of sites and projects including the cleanup of military installations and clandestine drug labs. Recent legislation has given SMP the responsibility to ensure that new public schools are not constructed on properties contaminated with hazardous materials. SMP is also implementing a new Governor's Initiative for an \$85 million Cleanup Loans and Environmental Assistance to Neighborhoods (CLEAN) program to help developers, property owners, and local governments redevelop brownfield sites in urban areas.

The Department also is responsible for the Stringfellow Hazardous Waste Site, a former hazardous waste disposal site, for which the State has been named a responsible party. Proposed and actual expenditures for the Stringfellow site are:

	1999-00*	2000-01*	2001-02*
Personal Services.....	\$1,012	\$1,463	\$1,470
Operating Expenses and Equipment.....	5,373	11,980	11,965
Distributed Administration.....	—	3,311	4,456
Totals.....	\$6,385	\$16,754	\$17,891
0001 General Fund.....	6,385	16,706	17,841
0458 Site Operations and Maintenance Account (source General Fund).....	—	48	50

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**Major Budget Adjustments Included in 2000–01**

- \$750,000 General Fund (GF) reduction related to the reappropriation of the funds in 2001–02 to investigate and remediate soil contamination at Nipomo Waste Oil Dump Site.
- \$450,000 GF reduction related to the reappropriation of the funds in 2001–02 to acquire property for construction of the Stringfellow pretreatment plant.

Major Budget Adjustments Proposed for 2001–02

- \$37,500,000 GF for transfer to the Financial Assurance and Insurance for Redevelopment Account to provide low-cost insurance for cleanup of urban properties.
- \$2,500,000 Cleanup Loans and Environmental Assistance to Neighborhoods (CLEAN) Account to cover ongoing administrative costs in implementing the CLEAN program.
- \$285,000 GF and 3.0 positions to implement a new architectural and engineering contracts process, pursuant to Chapter 725, Statutes of 2000 (AB 1813).
- \$131,000 Reimbursements and redirection of 4.0 positions to assess environmental contamination at proposed school sites.
- \$1,500,000 GF reduction to adjust funding to reflect a decrease in illegal drug lab removals.
- A redirection of \$67,000 GF in contract funding and 4.0 positions to develop guidelines for remediating illegal drug labs.
- \$750,000 GF reappropriated from 2000–01 to investigate and remediate soil contamination at Nipomo Waste Oil Dump Site.
- \$900,000 GF reappropriated from 1999–00 and 2000–01 to acquire property for construction of the Stringfellow pretreatment plant.
- A reduction of 24.0 positions to reflect departmentwide elimination of unfunded vacant positions.

Authority

Health and Safety Code Section 25300 et seq.

13 HAZARDOUS WASTE MANAGEMENT

The Hazardous Waste Management Program (HWMP) regulates hazardous waste through permitting, enforcement and Unified Program oversight activities. HWMP maintains the U.S. Environmental Protection Agency (U.S. EPA) authorization to implement the Resource Conservation and Recovery Act (RCRA) program in California. HWMP develops regulations and policies, and conducts investigations, inspections and follow-up enforcement actions to assure safe storage, treatment, transportation and disposal of hazardous waste under applicable federal, State and local laws. In addition, HWMP issues permits and conducts corrective action and closure programs, including the long-term maintenance of closed facilities, to ensure that any releases of hazardous constituents by facilities are remediated in a manner that is both timely and protective of public health and the environment.

HWMP oversees the technical implementation of the State's Unified Program—a consolidation of six environmental programs at the local level. HWMP coordinates state agency triennial reviews of Unified Program agencies to ensure that their programs are consistent statewide, conform to standards, and deliver quality environmental protection at the local level. HWMP also oversees the hazardous waste generator and onsite waste treatment surveillance and enforcement programs carried out by local Unified Programs.

Major Budget Adjustments Proposed for 2001–02

- \$1,200,000 GF for transfer to the Hazardous Waste Control Account (HWCA) to pay costs for cleaning up hazardous waste.
- A shift of \$204,000 GF and \$772,000 HWCA to the Unified Hazardous Waste Program Account to reflect appropriate funding for the Department's existing 9.0 positions in the Unified Hazardous Waste Program.
- Reductions of \$667,000 HWCA, \$132,000 Reimbursements, and 10.0 positions to shift some program funding and activities for the Unified Program from the Department to the California Environmental Protection Agency (CalEPA).
- A reduction of \$56,000 GF and 1.0 position to shift some program funding and activities from the Department to CalEPA for border environmental and public health protection.

Authority

Health and Safety Code Section 25100 et seq.

15 STATEWIDE SUPPORT

This program includes support from the Hazardous Waste Control Account and the Toxic Substances Control Account for departments other than the Department of Toxic Substances Control. This support is provided by interagency or interdepartmental agreements in lieu of direct appropriations.

19 ADMINISTRATION**Major Budget Adjustments Proposed for 2001–02**

- \$629,000 GF, \$1,868,000 HWCA, and \$1,237,000 TSCA for increased operating equipment and expenses.
- \$292,000 GF, \$132,000 HWCA, \$368,000 TSCA, 3.0 positions, and redirection of 17.0 positions to provide administrative support to meet increased program demands.
- \$100,000 GF and \$600,000 Toxic Substances Control Account (TSCA) one-time to develop and implement a revised cost recovery billing system.

20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY**Program Objectives Statement**

The Science, Pollution Prevention and Technology Program (SPPTP) implements the Hazardous Waste Technology Certification Program and the Pollution Prevention Program. These initiatives encourage independent research on pollution prevention activities, the development of new environmental technologies, and the evaluation of source-reduction plans submitted by industry.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**Major Budget Adjustments Proposed for 2001-02**

- \$549,000 GF one-time to replace or upgrade laboratory equipment and a redirection of 1.0 position.
- \$350,000 HWCA, \$350,000 TSCA, 2.0 positions, and redirection of 1.0 position to improve the Department's industrial hygiene and field safety capability.
- A redirection of \$261,000 in contract funding and 2.0 positions to perform pollution prevention activities.

Authority

Health and Safety Code Section 25244 et seq.

PROGRAM BUDGET DETAIL**PROGRAM REQUIREMENTS****12 SITE MITIGATION**

	1999-00*	2000-01*	2001-02*
State Operations:			
0001 General Fund	\$30,595	\$134,956	\$106,790
0018 Site Remediation Account	—	7,737	7,326
Less funding provided by the General Fund	—	—	-4,800
0294 Removal and Remedial Action Account	424	156	306
0455 Hazardous Substance Subaccount	688	2,500	8,000
0456 Expedited Site Remediation Trust Fund	—	460	474
0458 Site Operation and Maintenance Account, Hazardous Substance Account	—	48	50
0484 Hazardous Substance Clearing Account	5,760	5,555	28,930
0557 Toxic Substances Control Account	19,226	25,103	17,213
Less funding provided by the General Fund	-4,800	-4,800	—
0710 Hazardous Substance Cleanup Fund	528	1,892	510
0826 Superfund Bond Trust Fund	—	—	—
Less funding provided by the General Fund	-3,256	-3,050	-21,280
Less funding provided by the Hazardous Substance Subaccount	-688	-2,500	-8,000
0890 Federal Trust Fund	12,056	13,679	12,917
0995 Reimbursements	3,492	4,583	4,595
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account	—	2,500	2,500
Less funding provided by the General Fund	—	-85,000	—
Totals, State Operations	\$64,025	\$103,819	\$155,531
Local Assistance:			
1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account	—	5,000	10,000
Totals, Local Assistance	—	\$5,000	\$10,000

PROGRAM REQUIREMENTS**13 HAZARDOUS WASTE MANAGEMENT**

State Operations:			
0001 General Fund	\$248	\$1,856	\$2,694
0014 Hazardous Waste Control Account	28,806	32,682	31,374
Less funding provided by the General Fund	—	—	-1,200
0028 Unified Program Account	—	—	976
0100 California Used Oil Recycling Fund	184	297	319
0890 Federal Trust Fund	7,602	7,147	7,998
0995 Reimbursements	1,917	1,847	1,588
Totals, State Operations	\$38,757	\$43,829	\$43,749

PROGRAM REQUIREMENTS**15 STATEWIDE SUPPORT**

State Operations:			
0014 Hazardous Waste Control Account	\$3,103	\$3,115	\$3,115
0557 Toxic Substances Control Account	898	830	830
Totals, State Operations	\$4,001	\$3,945	\$3,945

PROGRAM REQUIREMENTS**19 ADMINISTRATION**

State Operations:			
0001 General Fund	(\$3,586)	(\$7,481)	(\$11,182)
0014 Hazardous Waste Control Account	(7,744)	(7,332)	(7,755)
0028 Unified Program Account	—	—	(61)

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
0100 California Used Oil Recycling Fund	—	(\$54)	(\$68)
0557 Toxic Substances Control Account	(\$8,414)	(7,912)	(6,723)
0890 Federal Trust Fund	(2,324)	(3,679)	(3,768)
0995 Reimbursements	(2,489)	(803)	(787)
Totals, State Operations	(\$24,557)	(\$27,261)	(\$30,344)
PROGRAM REQUIREMENTS			
20 SCIENCE, POLLUTION PREVENTION AND TECHNOLOGY			
State Operations:			
0001 General Fund	\$207	\$255	\$817
0557 Toxic Substances Control Account	7,856	9,896	11,444
0890 Federal Trust Fund	407	1,260	1,260
0995 Reimbursements	311	1,240	1,240
Totals, State Operations	\$8,781	\$12,651	\$14,761
TOTAL EXPENDITURES			
State Operations	\$115,564	\$164,244	\$217,986
Local Assistance	—	5,000	10,000
TOTALS, EXPENDITURES	\$115,564	\$169,244	\$227,986

SUMMARY BY OBJECT**1 STATE OPERATIONS**

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	894.0	1,198.3	1,195.3	\$50,848	\$64,417	\$65,810
Total Adjustments	—	—	—27.0	—	24	151
Estimated Salary Savings	—	—59.5	—58.4	—	—3,300	—3,075
Net Totals, Salaries and Wages	894.0	1,138.8	1,109.9	\$50,848	\$61,141	\$62,886
Staff Benefits	—	—	—	8,988	10,911	9,974
Totals, Personal Services	894.0	1,138.8	1,109.9	\$59,836	\$72,052	\$72,860
OPERATING EXPENSES AND EQUIPMENT				\$41,656	\$76,403	\$67,281
SPECIAL ITEMS OF EXPENSE						
Debt Service				5,760	5,555	28,930
Brownfields				—	—	37,500
Interagency Pass-through Disbursement				8,312	6,820	6,820
Totals, Special Items of Expense				\$14,072	\$12,375	\$73,250
UNCLASSIFIED						
Responsible Parties				—	2,718	2,863
Federal Special Projects				—	696	1,732
Totals, Unclassified				—	\$3,414	\$4,595
TOTALS, EXPENDITURES				\$115,564	\$164,244	\$217,986

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$32,270	\$41,864	\$43,271
Allocation for employee compensation	546	27	—
Adjustment per Section 3.60	—314	—118	—
Adjustment per Section 16.00	4	—	—
011 Budget Act appropriation (transfer to Cleanup Loans and Environmental Assistance to Neighborhoods Account-1003)	—	85,000	—
012 Budget Act appropriation (transfer to Toxic Substances Control Account-0557)	4,800	4,800	—
013 Budget Act appropriation (transfer to the Superfund Bond Trust Fund-0826)	3,256	3,050	21,280
014 Budget Act appropriation (transfer to Financial Assurance and Insurance for Redevelopment Account)	—	—	37,500

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	1999-00*	2000-01*	2001-02*
015 Budget Act appropriation (transfer to Hazardous Waste Control Account-0014).....	—	—	\$1,200
016 Budget Act appropriation (transfer to Site Remediation Account-0018).....	—	—	4,800
Prior year balances available:			
Chapter 1428, Statutes of 1985	\$100	—	—
Item 3960-001-0001, Budget Act of 1999, as reappropriated by Item 3960-490, Budget Act of 2000 and 2001	—	\$6,186	2,542
Item 3960-001-0001, Budget Act of 2000, as reappropriated by Item 3960-490, Budget Act of 2001	—	—	1,200
Transfer to Capital Outlay per reappropriation 3960-490, Budget Act of 2001	—	—	-900
Totals Available	\$40,662	\$140,809	\$110,893
Balance available in subsequent years	-6,186	-3,743	-592
Unexpended balance, estimated savings	-3,426	—	—
TOTALS, EXPENDITURES	\$31,050	\$137,066	\$110,301
0014 Hazardous Waste Control Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	\$31,370	\$35,107	\$34,489
Allocation for employee compensation	2,754	114	—
Adjustment per Section 3.60	-1,538	-324	—
Adjustment per Section 16.00	14	—	—
Prior year balances available:			
Item 3960-001-0014, Budget Act of 1998, as reappropriated by Item 3960-490, Budget Acts of 1999 and 2000	903	900	—
Totals Available	\$33,503	\$35,797	\$34,489
Balance available in subsequent years	-900	—	—
Unexpended balance, estimated savings	-694	—	—
TOTALS, EXPENDITURES	\$31,909	\$35,797	\$34,489
Less funding provided by the General Fund	—	—	-1,200
NET TOTALS, EXPENDITURES	\$31,909	\$35,797	\$33,289
0018 Site Remediation Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation	—	\$2,850	\$7,326
Prior year balances available:			
Item 3960-001-0018, Budget Act of 1998, as reappropriated by Item 3960-490, Budget Act of 2000	\$4,887	4,887	—
Totals Available	\$4,887	\$7,737	\$7,326
Balance available in subsequent years	-4,887	—	—
TOTALS, EXPENDITURES	—	\$7,737	\$7,326
Less funding provided by the General Fund	—	—	-4,800
NET TOTALS, EXPENDITURES	—	\$7,737	\$2,526
0028 Unified Program Account ^s			
APPROPRIATIONS			
001 Budget Act appropriation (expenditures)	—	—	\$976
0058 Rail Accident Prevention and Response Fund ^s			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Hazardous Spill Prevention Account, Rail Accident Prevention and Response Fund-0059)	(\$222)	—	—
Adjustment per Provision 1	(-215)	—	—
TOTALS, EXPENDITURES	(\$7)	—	—
0059 Hazardous Spill Prevention Account, Railroad Accident Prevention and Response Fund ^s			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account-0557)	(\$222)	—	—
Increase per Provision 1, Item 3960-011-0059, Budget Act of 1998	(287)	—	—
TOTALS, EXPENDITURES	(\$509)	—	—

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

0100 California Used Oil Recycling Fund ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
001 Budget Act appropriation	\$399	\$299	\$319
Allocation for employee compensation	22	—	—
Adjustment per Section 3.60	-13	-2	—
Totals Available	\$408	\$297	\$319
Unexpended balance, estimated savings	-224	—	—
TOTALS, EXPENDITURES	\$184	\$297	\$319

0294 Removal and Remedial Action Account ^s

APPROPRIATIONS			
Health and Safety Code Section 25330.4 (expenditures)	\$424	\$156	\$306

0455 Hazardous Substance Subaccount ^s

APPROPRIATIONS			
Chapter 376, Statutes of 1984 (transfer to Superfund Bond Trust Fund-0826) (expenditures)	\$688	\$2,500	\$8,000

0456 Expedited Site Remediation Trust Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$450	\$460	\$474
Unexpended balance, estimated savings	-450	—	—
TOTALS, EXPENDITURES	—	\$460	\$474

0458 Site Operations and Maintenance Account,
Hazardous Substance Account ^s

APPROPRIATIONS			
Health and Safety Code Section 25330.5 (expenditures)	—	\$48	\$50

0484 Hazardous Substance Clearing Account ^s

APPROPRIATIONS			
Health and Safety Code Sections 25334 and 25386: Principal and interest reimbursement to the General Fund (expenditures)	\$5,760	\$5,555	\$28,930

0557 Toxic Substances Control Account ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$35,661	\$29,258	\$29,487
Allocation for employee compensation	2,495	88	—
Adjustment per Section 3.60	-1,455	-296	—
Adjustment per Section 16.00	14	—	—
011 Budget Act appropriation (transfer to Expedited Site Remediation Trust Fund-0456)	(414)	(424)	(435)
012 Budget Act appropriation (transfer to Site Remediation Account-0018)	—	(2,850)	(2,526)
013 Budget Act appropriation (transfer to Hazardous Substance Account-0455)	—	—	(5,000)
Prior year balances available:			
Item 3960-001-0557, Budget Act of 1999	—	6,640	—
Chapter 601, Statutes of 1999	140	140	—
Totals Available	\$36,855	\$35,830	\$29,487
Balance available in subsequent years	-6,780	—	—
Unexpended balance, estimated savings	-2,095	—	—
TOTALS, EXPENDITURES	\$27,980	\$35,830	\$29,487
Less funding provided by the General Fund	-4,800	-4,800	—
NET TOTALS, EXPENDITURES	\$23,180	\$31,030	\$29,487

0710 Hazardous Substance Cleanup Fund ^b

APPROPRIATIONS			
Prior year balances available:			
Chapter 1439, Statutes of 1985	\$2,930	\$2,402	\$510
Balance available in subsequent years	-2,402	-510	—
TOTALS, EXPENDITURES	\$528	\$1,892	\$510

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**0826 Superfund Bond Trust Fund ^b**

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Transfer to Hazardous Substance Clearing Account (0484) per Health and Safety Code Sections 25385.5 and 25385.8.....	(\$4,250)	(\$5,500)	(\$29,000)
Less funding provided by the General Fund	-3,256	-3,050	-21,280
Less funding provided by the Hazardous Substance Account per Health and Safety Code Section 25385.8	-688	-2,500	-8,000
TOTALS, EXPENDITURES	<u>-3,944</u>	<u>-5,550</u>	<u>-29,280</u>

0890 Federal Trust Fund

APPROPRIATIONS			
001 Budget Act appropriation.....	\$22,229	\$22,086	\$22,175
Budget adjustment.....	-2,163	-	-
TOTALS, EXPENDITURES	<u>\$20,066</u>	<u>\$22,086</u>	<u>\$22,175</u>

0995 Reimbursements

Reimbursements	\$5,719	\$7,670	\$7,423
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1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account ^s

001 Budget Act appropriation.....	-	-	\$2,500
Chapter 144, Statutes of 2000.....	-	\$500	-
Chapter 912, Statutes of 2000.....	-	2,000	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$2,500</u>	<u>\$2,500</u>
Less funding provided by the General Fund per Chapter 144, Statutes of 2000 ..	<u>-</u>	<u>-85,000</u>	<u>-</u>
NET TOTALS, EXPENDITURES	<u>-</u>	<u>-\$82,500</u>	<u>\$2,500</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations).....	<u>\$115,564</u>	<u>\$164,244</u>	<u>\$217,986</u>

SUMMARY BY OBJECT
RECONCILIATION WITH APPROPRIATIONS
2 LOCAL ASSISTANCE

1003 Cleanup Loan and Environmental Assistance to Neighborhoods Account ^s

APPROPRIATIONS	1999-00*	2000-01*	2001-02*
Health and Safety Code Section 25395.20 (expenditures)	<u>-</u>	<u>\$5,000</u>	<u>\$10,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>-</u>	<u>\$5,000</u>	<u>\$10,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	<u>\$115,564</u>	<u>\$169,244</u>	<u>\$227,986</u>

FUND CONDITION STATEMENT**0010 Hazardous Materials Enforcement and Training Account ^s**

BEGINNING BALANCE.....	\$30	\$34	\$37
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	2	2	2
164300 Penalty assessments	2	1	1
Totals, Revenues and Transfers.....	<u>\$4</u>	<u>\$3</u>	<u>\$3</u>
Totals, Resources	<u>\$34</u>	<u>\$37</u>	<u>\$40</u>
FUND BALANCE.....	<u>\$34</u>	<u>\$37</u>	<u>\$40</u>
Reserve for economic uncertainties	34	37	40

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

0013 Federal Receipts Account, Hazardous Waste Control Account ^s

	1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....	\$983	—	—
Prior year adjustments	292	—	—
Balance, Adjusted.....	\$1,275	—	—
REVENUES AND TRANSFERS			
Transfers to Other Funds:			
T00014 Hazardous Waste Control Account, per Health and Safety Code			
Section 25174.9	-1,275	—	—
Totals, Revenues and Transfers.....	-\$1,275	—	—
Totals, Resources	—	—	—
FUND BALANCE.....	—	—	—

0014 Hazardous Waste Control Account ^s

BEGINNING BALANCE.....	\$8,814	\$12,861	\$7,103
Prior year adjustments	2,179	—	—
Balance, Adjusted.....	\$10,993	\$12,861	\$7,103
REVENUES AND TRANSFERS			
Revenues:			
125400 Hazardous waste control fees	26,591	24,476	27,132
125600 Other regulatory fees.....	5,478	5,656	5,688
150300 Income from surplus money investments	248	248	248
161400 Miscellaneous revenue	228	52	52
161900 Other revenue—cost recoveries, administrative charges	1,935	1,500	1,600
164300 Penalty assessments	2	25	50
Totals, Revenues	\$34,482	\$31,957	\$34,770
Transfers from Other Funds:			
F00013 Federal Receipts Account, per Health and Safety Code Section			
25174.9	1,275	—	—
Totals, Transfers from Other Funds	\$1,275	—	—
Totals, Revenues and Transfers	\$35,757	\$31,957	\$34,770
Totals, Resources	\$46,750	\$44,818	\$41,873
EXPENDITURES			
Disbursements:			
0555 (3895) Secretary for Environmental Protection (State Operations)	298	316	334
0820 Department of Justice (State Operations)	1,682	1,602	1,611
3960 Department of Toxic Substances Control (State Operations)	31,909	35,797	34,489
Totals, Disbursements	\$33,889	\$37,715	\$36,434
Expenditure Reductions:			
3960 Department of Toxic Substances Control (State Operations)			
Less funding provided by the General Fund	—	—	-1,200
Totals, Expenditures.....	\$33,889	\$37,715	\$35,234
FUND BALANCE.....	\$12,861	\$7,103	\$6,639
Reserve for economic uncertainties	12,861	7,103	6,639

0018 Site Remediation Account ^s

BEGINNING BALANCE.....	\$5,598	\$6,496	\$1,609
Prior year adjustments	637	—	—
Balance, Adjusted.....	\$6,235	\$6,496	\$1,609
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	261	—	—
Totals, Revenues	\$261	—	—
Transfers from Other Funds:			
F00557 Toxic Substances Control Account per Item 3960-012-0557,			
Budget Acts of 2000 and 2001	—	2,850	2,526
Totals, Revenues and Transfers.....	\$261	\$2,850	\$2,526
Totals, Resources	\$6,496	\$9,346	\$4,135

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**EXPENDITURES**

Disbursements:

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
3960 Department of Toxic Substances Control (State Operations)	—	\$7,737	\$7,326

Expenditure Reductions:

3960 Department of Toxic Substances Control (State Operations)			
Less funding provided by the General Fund	—	—	-4,800

FUND BALANCE.....

Reserve for economic uncertainties	\$6,496	\$1,609	\$1,609
	6,496	1,609	1,609

0028 Unified Program Account ^s**BEGINNING BALANCE**.....

Prior year adjustments	\$1,000	\$1,309	\$1,318
	460	—	—

Balance, Adjusted.....	\$1,460	\$1,309	\$1,318
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REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	984	1,375	1,800
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150300 Income from surplus money investments	86	80	80
--	----	----	----

Totals, Revenues and Transfers	\$1,070	\$1,455	\$1,880
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Totals, Resources	\$2,530	\$2,764	\$3,198
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EXPENDITURES

Disbursements:

0555 California Environmental Protection Agency (State Operations).....	—	—	799
---	---	---	-----

0690 Office of Emergency Services (State Operations)	385	578	580
--	-----	-----	-----

3540 Department of Forestry and Fire Protection (State Operations)	197	249	250
--	-----	-----	-----

3940 State Water Resources Control Board (State Operations).....	603	619	492
--	-----	-----	-----

3960 Department of Toxic Substances Control (State Operations)	—	—	976
--	---	---	-----

9900 Statewide General Administrative Expenditures (Pro Rata)			
(State Operations).....	36	—	—

Totals, Disbursements	\$1,221	\$1,446	\$3,097
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FUND BALANCE.....

Reserve for economic uncertainties	\$1,309	\$1,318	\$101
	1,309	1,318	101

0058 Rail Accident Prevention and Response Fund ^s**BEGINNING BALANCE**.....

	\$5	—	—
--	-----	---	---

REVENUES AND TRANSFERS

Revenues:

125600 Other regulatory fees.....	2	—	—
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Transfers to Other Funds:

T00059 Transfer to Hazardous Spill Prevention Account per Item			
3960-011-0058, Budget Act of 1999.....	-7	—	—

Totals, Revenues and Transfers	-\$5	—	—
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Totals, Resources	—	—	—
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FUND BALANCE.....

	—	—	—
--	---	---	---

0059 Hazardous Spill Prevention Account, Railroad Accident Prevention and Response Fund ^s**BEGINNING BALANCE**.....

	\$495	\$9	\$9
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REVENUES AND TRANSFERS

Revenues:

150300 Income from surplus money investments	16	—	—
--	----	---	---

Transfers from Other Funds:

F00058 Rail Accident Prevention and Response Fund per Item			
3960-011-0058, Budget Act of 1999.....	7	—	—

Transfers to Other Funds:

T00557 Toxic Substances Control Account per Item 3960-011-0059, Budget			
Act of 1999.....	-509	—	—

Totals, Revenues and Transfers	-\$486	—	—
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Totals, Resources	\$9	\$9	\$9
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FUND BALANCE.....

Reserve for economic uncertainties	\$9	\$9	\$9
	9	9	9

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

0065 Illegal Drug Lab Cleanup Account ^s		1999-00*	2000-01*	2001-02*
BEGINNING BALANCE.....		\$1,165	\$3,344	\$3,344
Prior year adjustments		2,179	—	—
Balance, Adjusted.....		\$3,344	\$3,344	\$3,344
Totals, Resources.....		\$3,344	\$3,344	\$3,344
FUND BALANCE.....		\$3,344	\$3,344	\$3,344
Reserve for economic uncertainties		3,344	3,344	3,344
0294 Removal and Remedial Action Account, Hazardous Waste Control Account ^s				
BEGINNING BALANCE.....		\$775	\$1,175	\$1,419
REVENUES AND TRANSFERS				
Revenues:				
150300 Income from surplus money investments		441	400	400
161900 Other Revenue-cost recoveries.....		383	—	—
Totals, Revenues and Transfers.....		\$824	\$400	\$400
Totals, Resources		\$1,599	\$1,575	\$1,819
EXPENDITURES				
Disbursements:				
3960 Department of Toxic Substances Control (State Operations)		424	156	306
FUND BALANCE.....		\$1,175	\$1,419	\$1,513
Reserve for unexpended prior allocations.....		1,005	1,005	1,005
Reserve for economic uncertainties		170	414	508
0455 Hazardous Substance Subaccount ^s				
BEGINNING BALANCE.....		\$3,391	\$3,533	\$2,009
Prior year adjustments		23	—	—
Balanced, Adjusted		\$3,414	\$3,533	\$2,009
REVENUES AND TRANSFERS				
Revenues:				
150300 Income from surplus money investments		148	30	30
164300 Penalty assessments		659	970	970
Totals, Revenues		\$807	\$1,000	\$1,000
Transfers from Other Funds:				
F00557 Toxic Substances Control Account per Health and Safety Code Section 25173.6(b)(10)		—	—	5,000
Totals, Transfers from Other Funds		—	—	\$5,000
Totals, Revenues and Transfers		\$807	\$1,000	\$6,000
Totals, Resources		\$4,221	\$4,533	\$8,009
EXPENDITURES				
Disbursements:				
3960 Department of Toxic Substances Control (State Operations)		688	2,500	8,000
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations).....		—	24	2
Totals, Disbursements		\$688	\$2,524	\$8,002
FUND BALANCE.....		\$3,533	\$2,009	\$7
Reserve for economic uncertainties		3,533	2,009	7
0456 Expedited Site Remediation Trust Fund ^s				
BEGINNING BALANCE.....		\$432	\$876	\$890
Prior year adjustments		—1	—	—
Balance, Adjusted.....		\$431	\$876	\$890
REVENUES AND TRANSFERS				
Revenues:				
150300 Income from surplus money investments		31	50	50
Totals, Revenues		\$31	\$50	\$50

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Transfers from Other Funds:			
F00557 Toxic Substances Control Account per Health and Safety Code			
Section 25173.7	\$414	\$424	\$435
Totals, Transfers from Other Funds	\$414	\$424	\$435
Totals, Revenues and Transfers	\$445	\$474	\$485
Totals, Resources	\$876	\$1,350	\$1,375
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	—	460	474
FUND BALANCE	\$876	\$890	\$901
Reserve for economic uncertainties	876	890	901
0458 Site Operations and Maintenance Account, Hazardous Substance Account ^s			
BEGINNING BALANCE	\$2,221	\$2,317	\$2,319
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	93	47	47
151200 Income from Condemnation Deposits Fund	3	3	3
Totals, Revenues and Transfers	\$96	\$50	\$50
Totals, Resources	\$2,317	\$2,367	\$2,369
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	—	48	50
FUND BALANCE	\$2,317	\$2,319	\$2,319
Reserve for unexpended prior allocations	240	240	240
Reserve for economic uncertainties	2,077	2,079	2,079
0484 Hazardous Substance Clearing Account ^s			
BEGINNING BALANCE	\$1,299	\$18	\$23
Prior year adjustments	37	—	—
Balance, Adjusted	\$1,336	\$18	\$23
REVENUES AND TRANSFERS			
Revenues:			
150300 Income from surplus money investments	12	10	10
161400 Miscellaneous revenue	55	50	50
161900 Other revenue—cost recoveries	125	—	—
Totals, Revenues	\$192	\$60	\$60
Transfers from Other Funds:			
F00826 Superfund Bond Trust Fund per Health and Safety Code Section			
25385.8	4,250	5,500	29,000
Totals, Transfers from Other Funds	\$4,250	\$5,500	\$29,000
Totals, Revenues and Transfers	\$4,442	\$5,560	\$29,060
Totals, Resources	\$5,778	\$5,578	\$29,083
EXPENDITURES			
Disbursements:			
3960 Department of Toxic Substances Control (State Operations)			
Principal and interest expense to the General Fund per Health and Safety			
Code Section 25534	5,760	5,555	28,930
FUND BALANCE	\$18	\$23	\$153
Reserve for economic uncertainties	18	23	153
0557 Toxic Substances Control Account ^s			
BEGINNING BALANCE	\$4,516	\$12,550	\$11,229
Prior year adjustments	901	—	—
Balance, Adjusted	\$5,417	\$12,550	\$11,229

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**REVENUES AND TRANSFERS**

Revenues:	1999-00*	2000-01*	2001-02*
125400 Hazardous waste control fees	\$26,362	\$27,400	\$28,400
150300 Income from surplus money investments	553	150	150
161400 Miscellaneous revenue	19	20	20
161900 Other revenues—cost recoveries	4,349	6,800	5,800
164300 Penalty assessments	714	510	544
Totals, Revenues	\$31,997	\$34,880	\$34,914
Transfers from Other Funds:			
F00059 Hazardous Spill Prevention Account per Item 3960-011-0059, Budget Act of 1999	509	—	—
Totals, Transfers from Other Funds	\$509	—	—
Transfers to Other Funds:			
T00456 Expedited Site Remediation Trust Fund per Item 3960-011-0557, Budget Acts of 1999, 2000 and 2001	-414	-424	-435
T00018 Site Remediation Account per Item 3960-012-0557, Budget Acts of 2000 and 2001	—	-2,850	-2,526
T00455 Hazardous Substance Account per Item 3960-013-0557, Budget Act of 2001	—	—	-5,000
Totals, Transfers to Other Funds	-\$414	-\$3,274	-\$7,961
Totals, Revenues and Transfers	\$32,092	\$31,606	\$26,953
Totals, Resources	\$37,509	\$44,156	\$38,182

EXPENDITURES

Disbursements:			
0820 Department of Justice (State Operations)	1,779	1,897	1,914
3960 Department of Toxic Substances Control (State Operations)	27,980	35,830	29,487
Expenditure Reductions:			
3960 Department of Toxic Substances Control (State Operations) Less funding provided by the General Fund	-4,800	-4,800	—
Totals, Expenditures	\$24,959	\$32,927	\$31,401
FUND BALANCE	\$12,550	\$11,229	\$6,781
Reserve for economic uncertainties	12,550	11,229	6,781

0710 Hazardous Substance Cleanup Fund ^b

BEGINNING BALANCE	\$3,248	\$2,723	\$831
Prior year adjustments	3	—	—
Balance, Adjusted	\$3,251	\$2,723	\$831

EXPENDITURES

Disbursements:			
3960 Department of Toxic Substances Control (State Operations)	528	1,892	510
FUND BALANCE	\$2,723	\$831	\$321
Reserve for unexpended prior allocations	1,892	—	—
Funds available for allocation	831	831	321

0826 Superfund Bond Trust Fund ⁿ

BEGINNING BALANCE	\$233	\$182	\$232
Prior year adjustments	255	—	—
Balance, Adjusted	\$488	\$182	\$232

REVENUES AND TRANSFERS

Transfers to Other Funds:			
T00484 Hazardous Substance Clearing Account per Health and Safety Code Section 25385.8	-4,250	-5,500	-29,000
Totals, Revenues and Transfers	-\$4,250	-\$5,500	-\$29,000
Totals, Resources	-\$3,762	-\$5,318	-\$28,768

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued**EXPENDITURES**

Expenditure Reductions:

3960 Department of Toxic Substances Control (State Operations)

1999-00***2000-01*****2001-02***

Less funding provided by the General Fund

-\$3,256

-\$3,050

-\$21,280

Less funding provided by the Hazardous Substance Subaccount

-688

-2,500

-8,000

Totals, Expenditure Reductions

-\$3,944

-\$5,550

-\$29,280

FUND BALANCE.....

\$182

\$232

\$512

Reserve for economic uncertainties

182

232

512

**1003 Cleanup Loans and Environmental
Assistance to Neighborhoods Account^s**

BEGINNING BALANCE.....

-

-

\$77,500

EXPENDITURES

Disbursements:

3960 Department of Toxic Substances Control (State Operations)

-

\$2,500

2,500

3960 Department of Toxic Substances Control (Local Assistance)

-

5,000

10,000

Totals, Disbursements

-

\$7,500

\$12,500

Expenditure Reductions:

3960 Department of Toxic Substances Control (State Operations)

Less funding provided by the General Fund

-

-85,000

-

Totals, Expenditures.....

-

-\$77,500

\$12,500

FUND BALANCE.....

-

\$77,500

\$65,000

Reserve for economic uncertainties

-

77,500

65,000

**CHANGES IN
AUTHORIZED POSITIONS****99-00****00-01****01-02****1999-00*****2000-01*****2001-02***

Totals, Authorized Positions

894.0

1,198.3

1,195.3

\$50,848

\$64,417

\$65,810

Salary adjustments.....

-

-

-

-

24

39

Totals, Adjusted Authorized Positions

894.0

1,198.3

1,195.3

\$50,848

\$64,441

\$65,849

Workload and Administrative Adjustments:

Reductions in Authorized Positions:

Hazardous Waste Management:

Hazardous Substance Scientist

-

-

-9.0

Salary Range

2,738-5,082

-

-501

Administrative Services:

Staff Svcs Analyst-Gen

-

-

-1.0

2,507-3,957

-

-30

Acctg Techn.....

-

-

-1.0

2,029-2,648

-

-28

Totals, Reductions in Authorized

Positions.....

-

-

-11

-

-

-\$559

Reduction per Section 31.50:

Executive Office:

Assoc Info Sys Analyst-Spec.....

-

(-0.5)

(-0.5)

-

-

-

Supvng Prog Techn I.....

-

(-1.0)

(-1.0)

-

-

-

Assistant Director's Office:

Assoc Mgt Auditor

-

(-0.5)

(-0.5)

-

-

-

Science, Pollution Prevention and

Environmental Technology:

Staff Toxicologist.....

-

(1.0)

(1.0)

-

-

-

Hazardous Substance Scientist

-

(-1.0)

(-1.0)

-

-

-

Pub Hlth Chemist II.....

-

(-1.0)

(-1.0)

-

-

-

Office of Legal Counsel:

Staff Counsel II-Spec

-

(1.0)

(1.0)

-

-

-

Site Mitigation:

Supvng Hazardous Substance Scientist I ..

-

(-1.0)

(-1.0)

-

-

-

Supvng Hazardous Substance Scientist I ..

-

(1.0)

(1.0)

-

-

-

Hazardous Substance Engr

-

(-1.0)

(-1.0)

-

-

-

Hazardous Substance Engr

-

(3.0)

(3.0)

-

-

-

Hazardous Substance Engrng Geologist ..

-

(-0.2)

(-0.2)

-

-

-

Hazardous Substance Scientist

-

(-4.5)

(-4.5)

-

-

-

Hazardous Substance Scientist

-

(3.0)

(3.0)

-

-

-

Assoc Govtl Prog Analyst

-

(0.6)

(0.6)

-

-

-

Ofc Techn-Typing

-

(-0.5)

(-0.5)

-

-

-

Ofc Techn-Typing

-

(0.5)

(0.5)

-

-

-

Ofc Asst-Typing

-

(0.2)

(0.2)

-

-

-

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Hazardous Waste Management:				Salary Range		
Supvng Hazardous Substance Scientist I ..	—	(-0.3)	(-0.3)	—	—	—
Hazardous Substance Engr	—	(-3.0)	(-3.0)	—	—	—
Hazardous Substance Scientist	—	(-6.0)	(-6.0)	—	—	—
Assoc Govtl Prog Analyst	—	(-0.5)	(-0.5)	—	—	—
Word Proc Techn	—	(-0.1)	(-0.1)	—	—	—
Ofc Asst-Typing	—	(-0.3)	(-0.3)	—	—	—
Office of External Affairs:						
Pub Participation Spec	—	(-0.6)	(-0.6)	—	—	—
Administrative Services:						
Staff Svcs Mgr II	—	(1.0)	(1.0)	—	—	—
Acctg Administrator II	—	(1.0)	(1.0)	—	—	—
Staff Svcs Mgr I	—	(1.0)	(1.0)	—	—	—
Sr Acctg Ofcr-Spec	—	(1.4)	(1.4)	—	—	—
Acctg Ofcr-Spec	—	(1.5)	(1.5)	—	—	—
Assoc Govtl Prog Analyst	—	(-1.0)	(-1.0)	—	—	—
Assoc Govtl Prog Analyst	—	(4.4)	(4.4)	—	—	—
Assoc Adm Analyst-Acctg	—	(1.0)	(1.0)	—	—	—
Hazardous Substance Engr	—	(2.0)	(2.0)	—	—	—
Mgt Svcs Techn	—	(-0.5)	(-0.5)	—	—	—
Ofc Techn-Typing	—	(1.0)	(1.0)	—	—	—
Ofc Asst-Typing	—	(-1.0)	(-1.0)	—	—	—
Ofc Asst-Typing	—	(0.4)	(0.4)	—	—	—
Ofc Asst-Gen	—	(-0.5)	(-0.5)	—	—	—
Totals	—	—	—	—	—	—
Excess Vacant Position Analysis:						
Reduction in Authorized Positions:						
Science, Pollution Prevention and						
Environmental Technology:						
Staff Toxicologist-Spec	—	—	-1.0	\$5,699-6,894	—	—
Envirntl Biochemist	—	—	-1.0	5,441-6,577	—	—
Sr Hazardous Substance Scientist	—	—	-1.0	4,846-5,851	—	—
Hazardous Substance Scientist	—	—	-3.0	2,738-5,082	—	—
Pub Hlth Chemist II	—	—	-1.0	3,915-4,724	—	—
Pub Hlth Chemist I	—	—	-1.0	3,405-4,103	—	—
Word Proc Techn	—	—	-1.0	2,029-2,648	—	—
Site Mitigation:						
Hazardous Substance Engr	—	—	-0.8	3,273-5,632	—	—
Hazardous Substance Scientist	—	—	-3.0	2,738-5,082	—	—
Staff Svcs Analyst-Gen	—	—	-1.0	2,507-3,957	—	—
Ofc Techn-Typing	—	—	-0.2	2,348-2,855	—	—
Word Proc Techn	—	—	-0.5	2,029-2,648	—	—
Hazardous Waste Management:						
Hazardous Substance Engr	—	—	-3.0	3,273-5,632	—	—
Hazardous Substance Engrng Geologist ..	—	—	-1.0	3,273-5,365	—	—
Hazardous Substance Scientist	—	—	-5.0	2,738-5,082	—	—
Staff Svcs Analyst-Gen	—	—	-0.5	2,507-3,957	—	—
Totals	—	—	-24.0	—	—	—
Redirected Positions:						
Executive Office:						
Assoc Programmer Analyst-Spec	—	—	(-1.0)	4,110-4,977	—	—
Assoc Info Sys Analyst-Spec	—	—	(-1.0)	4,110-4,977	—	—
Staff Svcs Analyst-Gen	—	—	(-1.0)	2,507-3,957	—	—
Science, Pollution Prevention and						
Environmental Technology:						
Sr Industrial Hygienist	—	—	(-1.0)	5,013-6,050	—	-\$61
Sr Industrial Hygienist	—	—	(1.0)	5,013-6,050	—	61
Sr Hazardous Substance Scientist	—	—	(2.5)	4,846-5,851	—	135
Hazardous Substance Engr	—	—	(-3.5)	3,273-5,632	—	-119
Pub Participation Spec	—	—	(1.0)	3,915-4,759	—	80
Pub Hlth Chemist II	—	—	(-1.0)	3,915-4,724	—	-47
Pub Hlth Chemist II	—	—	(1.0)	3,915-4,724	—	47
Office of Legal Counsel:						
Hazardous Substance Scientist	—	—	(-1.0)	2,738-5,082	—	—
Special Investigator I	—	—	(-1.0)	3,307-4,546	—	—
Site Mitigation:						
Supvng Hazardous Substance Engr I	—	—	—	4,619-6,181	—	38
Supvng Hazardous Substance Scientist I ..	—	—	(2.0)	4,850-5,854	—	160
Sr Hazardous Substance Scientist	—	—	(1.0)	4,846-5,851	—	64
Hazardous Substance Engr	—	—	(-3.0)	3,273-5,632	—	-145
Hazardous Substance Engr	—	—	(1.0)	3,273-5,632	—	52
Hazardous Substance Engrng Geologist ..	—	—	(1.0)	3,273-5,632	—	52

* Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—Continued

	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Salary Range						
Hazardous Substance Engrng Geologist ..	—	—	(-2.0)	\$3,273-5,365	—	-\$79
Hazardous Substance Scientist	—	—	(-3.0)	2,738-5,082	—	-130
Hazardous Substance Scientist	—	—	(2.0)	2,738-5,082	—	97
Assoc Govtl Prog Analyst	—	—	(1.0)	3,915-4,759	—	52
Word Proc Techn	—	—	(-2.0)	2,029-2,648	—	—
Ofc Asst-Typing	—	—	(2.0)	2,029-2,465	—	—
Hazardous Waste Management:						
Hazardous Substance Engr	—	—	(-0.5)	3,273-5,632	—	—
Hazardous Substance Engrng Geologist ..	—	—	(-0.5)	3,273-5,632	—	—
Ofc Techn-Typing	—	—	(-0.5)	2,348-2,855	—	—
Ofc Techn-Typing	—	—	(0.5)	2,348-2,855	—	—
Ofc Asst-Typing	—	—	(1.0)	2,029-2,465	—	—
Office of External Affairs:						
Pub Participation Spec	—	—	(-1.0)	3,915-4,759	—	—
Ofc Techn-Typing	—	—	(1.0)	2,348-2,855	—	—
Administrative Services:						
Staff Svcs Mgr II	—	—	(-1.0)	4,963-5,987	—	—
Hlth Prog Auditor III	—	—	(-1.0)	4,110-4,997	—	—
Assoc Pers Analyst	—	—	(2.0)	3,915-4,759	—	—
Assoc Govtl Prog Analyst	—	—	(1.0)	3,915-4,759	—	—
Acctg Ofcr-Spec	—	—	(1.0)	3,418-4,115	—	—
Acctg Analyst	—	—	(-1.0)	2,764-4,115	—	—
Staff Svcs Analyst-Gen	—	—	(-1.0)	2,507-3,957	—	—
Staff Svcs Analyst-Gen	—	—	(1.0)	2,507-3,957	—	—
Pers Svcs Spec II	—	—	(2.0)	2,978-3,619	—	—
Accountant I-Spec	—	—	(1.0)	2,554-3,104	—	—
Ofc Techn-Typing	—	—	(2.0)	2,348-2,855	—	—
Ofc Techn-Typing	—	—	(-1.0)	2,348-2,855	—	—
Totals	—	—	—	—	—	\$257
Proposed New Positions:						
Science, Pollution Prevention and						
Environmental Technology:						
Assoc Industrial Hygienist	—	—	2.0	4,414-5,321	—	116
Administrative Services:						
Staff Svcs Mgr I	—	—	1.0	4,520-5,453	—	60
Assoc Govtl Prog Analyst	—	—	3.0	3,915-4,759	—	155
Assoc Pers Analyst	—	—	1.0	3,915-4,759	—	52
Ofc Techn-Typing	—	—	1.0	2,348-2,855	—	31
Totals, Proposed New Positions	—	—	8.0	—	—	\$414
Total Adjustments	—	—	-27.0	—	\$24	\$151
TOTALS, SALARIES AND WAGES	894.0	1,198.3	1,168.3	\$50,848	\$64,441	\$65,961

STATE BUILDING PROGRAM
EXPENDITURESActual
1999-00* Estimated
2000-01* Proposed
2001-02***40 CAPITAL OUTLAY****PROGRAM ELEMENTS****Major Projects**

12.18.STF Stringfellow Pretreatment Plant Site Procurement	—	—	\$900 ^{Ag}
Purchase land for the development of a new pretreatment plant.	—	—	—
Totals, Major Projects	—	—	\$900

RECONCILIATION WITH APPROPRIATIONS**3 CAPITAL OUTLAY****0001 General Fund**

APPROPRIATIONS

Transfer from State Operations, Item 3960-001-0001, Budget Acts of 1999 and 2000 per Item 3960-490, Budget Act of 2001	—	—	\$900
TOTALS, EXPENDITURES (Capital Outlay)	—	—	\$900

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT

The Office of Environmental Health Hazard Assessment (OEHHA) protects and enhances public health and the environment by objective, scientific evaluation of risks posed by hazardous substances. OEHHA's primary role is as risk assessor for various programs under the California Environmental Protection Agency, as well as other State and local agencies. OEHHA provides these programs with the scientific tools and information upon which to base risk management decisions. Distinct programs within OEHHA focus on assessing the health risks from exposures to chemicals in air, water, food, consumer products, hazardous and municipal waste facilities, fish and shellfish, and sediments in bay and estuarine waters.

OEHHA strives to provide scientific leadership in developing guidelines, criteria, and risk assessment methodologies that will protect public health and the environment and form the basis of a unified scientific multimedia approach.

OEHHA uses an open public process, with internal and external review, to ensure that its work products are based upon the best available scientific approaches and information.

SUMMARY OF PROGRAM

REQUIREMENTS	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
10 Health Risk Assessment.....	81.8	137.2	133.4	\$11,390	\$17,183	\$17,819
10.50 Administration	26.4	29.5	32.3	2,351	3,109	3,189
10.51 Distributed Administration	—	—	—	-2,351	-3,109	-3,189
TOTALS, PROGRAMS.....	108.2	166.7	165.7	\$11,390	\$17,183	\$17,819
0001 General Fund.....				8,492	12,913	14,419
0140 California Environmental License Plate Fund.....				757	791	808
0995 Reimbursements				2,141	3,479	2,592

10 Health Risk Assessment

Program Objectives Statement

OEHHA's primary objective, as articulated in its Strategic Plan, is to provide scientific leadership and tools that form the basis of a unified scientific approach to integrating health and environmental risks across all environmental exposure sources and media. In carrying out this objective, OEHHA identifies chemicals with the potential to cause adverse health effects; characterizes the hazards of these chemicals; quantifies risks and recommends health-based goals and standards; develops scientific policies and guidelines for hazard identification and risk assessment; provides oversight of regulatory activities and guidance on scientific aspects of environmental protection, including guidance on ecological risk assessments; and provides medical, scientific, and public health support, consultation, and training to state regulators, local governmental agencies, and the public. A key OEHHA mandate is to implement the Safe Drinking Water and Toxic Enforcement Act of 1986 (Proposition 65). Through the Registered Environmental Assessor program, OEHHA licenses individuals qualified to serve as a registered environmental assessor or a private site manager to oversee hazardous site cleanups. The program also serves to connect businesses with assessors who have a particular expertise to assist them with compliance on environmental regulations.

Major Budget Adjustments Proposed for 2001-02

- A shift of \$1,116,000 from Reimbursements from the Air Resources Board and the Water Resources Control Board to General Fund for risk assessments of toxic air contaminants and criteria air pollutants (\$675,000), indoor air (\$297,000), and coastal fish (\$144,000).
- \$834,000 General Fund and 6.0 positions to evaluate human health and environmental risks associated with various mixtures and components of gasoline.
- \$300,000 General Fund and 1.0 position to maintain and update an environmental indicator system for California.
- \$400,000 Reimbursements and 1.0 limited-term position to develop risk assessment guidelines for cleaning up illegal drug laboratory sites.
- A fund shift of \$195,000 Reimbursements to General Fund plus an additional \$62,000 General Fund to establish a centralized Business and Contract Services Unit.
- \$100,000 General Fund (one-time) to contract for an assessment of exposures to and risk of consumption of hexavalent chromium in drinking water drawn from the San Fernando Basin aquifer, pursuant to Chapter 868, Statutes of 2000 (SB 2127).

Authority

Business and Professions Code, Section 10084.1; Education Code, Sections 32064, 32065, 32066; Fish and Game Code, Sections 217.6, 7715; Food and Agricultural Code, Sections 405, 5029, 11454.1, 12798, 12798.4, 12798.6, 12980-12982, 13060, 13061, 13126, 13129, 13130.3, 13131.2, 13143, 13144, 13148, 13150, 14022, 14023; Government Code, Sections 6253, 8574.21, 8574.9, 11552, 12812; Health and Safety Code, Sections 901, 2950, 2950.1, 2952, 2952.1, 105200, 105205, 105215, 105220, 116365, 25249.13-25249.5, 25261, 25356.2, 25356.10, 25395.15, 25398.10-25398.12, 25416, 25531.2, 25543.1, 25543.3, 25570.3, 25886.5, 26205, 26505.5, 39606, 39660, 39661, 39668, 39670, 41982, 42315, 44343, 44360, 44361, 44362, 44380, 44380.5, 59000-59017; Labor Code, Section 50.8; Public Resources Code, Sections 6217, 21151.1, 25912, 36300, 42820, 42830, 42889, 71011, 71017, 72301; and Water Code, Sections 13177.5, 13177.6, 13392, 13392.5, 13393.5, 13395.5, 13396.5.

SUMMARY BY OBJECT

1 STATE OPERATIONS

PERSONAL SERVICES	99-00	00-01	01-02	1999-00*	2000-01*	2001-02*
Authorized Positions (Equals Sch. 7A)	108.2	174.9	165.9	\$6,918	\$11,131	\$10,791
Total Adjustments	—	—	8.0	—	9	611
Estimated Salary Savings	—	-8.2	-8.2	—	-554	-567
Net Totals, Salaries and Wages	108.2	166.7	165.7	\$6,918	\$10,586	\$10,835
Staff Benefits	—	—	—	1,090	1,709	1,741
Totals, Personal Services	108.2	166.7	165.7	\$8,008	\$12,295	\$12,576

For the list of standard (lettered) footnotes, see the end of the Governor's Budget.

* Dollars in thousands, except in Salary Range.

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—Continued

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
OPERATING EXPENSES AND EQUIPMENT	\$3,382	\$4,888	\$5,243
TOTALS, EXPENDITURES	\$11,390	\$17,183	\$17,819

RECONCILIATION WITH APPROPRIATIONS**1 STATE OPERATIONS****0001 General Fund**

	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
APPROPRIATIONS			
001 Budget Act appropriation	\$9,162	\$12,777	\$14,419
Allocation for employee compensation	478	25	—
Adjustment per Section 3.60	-389	-89	—
Adjustment per Section 16.00	2	—	—
Prior year balances available:			
Item 3980-001-0001, Budget Act of 1999 as reappropriated by Item			
3980-490, Budget Act of 2000	—	200	—
Totals Available	\$9,253	\$12,913	\$14,419
Balance available in subsequent years	-200	—	—
Unexpended balance, estimated savings	-561	—	—
TOTALS, EXPENDITURES	\$8,492	\$12,913	\$14,419

0140 California Environmental License Plate Fund ^s

APPROPRIATIONS			
001 Budget Act appropriation	\$759	\$793	\$808
Allocation for employee compensation	50	1	—
Adjustment per Section 3.60	-28	-3	—
Totals Available	\$781	\$791	\$808
Unexpended balance, estimated savings	-24	—	—
TOTALS, EXPENDITURES	\$757	\$791	\$808

0995 Reimbursements

Reimbursements	\$2,141	\$3,479	\$2,592
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,390	\$17,183	\$17,819

CHANGES IN**AUTHORIZED POSITIONS**

	<i>99-00</i>	<i>00-01</i>	<i>01-02</i>	<i>1999-00*</i>	<i>2000-01*</i>	<i>2001-02*</i>
Totals, Authorized Positions	108.2	174.9	165.9	\$6,918	\$11,131	\$10,791
Salary adjustments	—	—	—	—	9	11
Totals, Adjusted Authorized Positions	108.2	174.9	165.9	\$6,918	\$11,140	\$10,802
Proposed New Positions:				Salary Range		
Pub Hlth Med Ofcr II	—	—	1.0	7,752-10,165	—	108
Research Scientist III	—	—	1.0	5,703-6,899	—	76
Staff Toxicologist ¹	—	—	2.0	5,699-6,894	—	151
Sr Hazardous Substance Scientist	—	—	2.0	4,846-5,851	—	128
Research Scientist II	—	—	2.0	4,724-5,699	—	125
Overtime	—	—	—	—	—	12
Totals, Proposed New Positions	—	—	8.0	—	—	\$600
Total Adjustments	—	—	8.0	—	\$9	\$611
TOTALS, SALARIES AND WAGES	108.2	174.9	173.9	\$6,918	\$11,140	\$11,402

¹ 1.0 position limited to 6/30/03.

* Dollars in thousands, except in Salary Range.